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VOLUME IC: DEPARTMENT SUMMARY BUDGETS

FOR FISCAL YEAR 1992-93

PUBLIC WORKS CAPITAL EXPENDITURE PLAN

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Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

VOLUME IC: DEPARTMENT SUMMARY BUDGETS

FOR FISCAL YEAR 1992-93

PUBLIC WORKS CAPITAL EXPENDITURE PLAN

Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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MAYOR'S BUDGET BOOK
Fiscal Year 1992-93

Budget Summary

Budget Message
Summary Tables and Graphs

Volume I: Department Summary Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works
Capital Expenditure Plan

Volume II: Department Detailed Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works
Capital Expenditure Plan

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BY MAJOR SERVICE AREA

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OVERVIEW
VOLUME I: DEPARTMENT SUMMARY BUDGETS

The information presented in this volume bridges the gap between the citywide summary information provided in the Mayor's Summary and the comprehensive detail provided in Volume II, Department Detailed Budgets by providing an overview of each department's budget.

The information in this volume presents each department's budget in two formats: first, a written description, and second, a budget summary displaying the budget at the department level by fund source. The written description, or summary explanation, provides an overview of each departments organization and responsibilities and relates these to the department's budget. The summary explanation includes an overview of the department, a list of the major budget adjustments for 1991/92 and those proposed for 1992/93, and descriptions of the programs within each department.

The budget reports following the summary explanations are in three parts: a summary of revenues, a summary of expenditures by object, and a summary of positions. These reports present the information at the department level by funding source, rather than at the program level as in Volume II. Budget columns on the reports show 1990/91 actuals, the 1991/92 revised budget, the 1992/93 department request and the Mayor's proposed budget for 1992/93. For 1992/93, both standardized and unstandardized amounts are presented.

PUBLIC WORKS

27 AIRPORT

DEPARTMENT SUMMARY

The San Francisco International Airport is located in an unincorporated area of San Mateo County and is operated by the five member Airports Commission appointed by the Mayor of San Francisco. The Airports Commission is responsible for providing domestic and international passengers and Airport tenants with a safe, attractive and convenient facility and at the same time generating revenues to support the Airport.

San Francisco International Airport is the fifth busiest airport in the United States in terms of total passengers and is the third largest origin and destination airport. In the calendar year ending December 31, 1990, 31,774,845 travelers passed through the Airport. This is a daily average of more than 87,054 passengers. San Francisco is served by over 55 airlines which reported 418,632 aircraft operations (landings and take-offs) in calendar year 1991. San Francisco is also ranked seventh in the United States in terms of air cargo tonnage handled.

The Airport has a direct economic impact of more than eight billion dollars annually, generating over 181,000 jobs throughout the Bay Area. This creates $4.1 billion in personal income for Bay Area families. The Airport helps raise over $1.1 billion in tax revenues each year for the nine Bay Area Counties and the State and Federal governments.

The Airport and the visitor industry it supports provide more entry-level and blue collar jobs for San Franciscans than any other industry. Of the 31,000 individuals working at the Airport, over 7,100 are San Francisco residents. An additional 43,000 jobs in San Francisco depend on visitors who arrive at the Airport. Altogether, San Francisco residents earn over $540 million annually because of the Airport. Additionally, the City and County of San Francisco receives over $96 million each year because of the Airport and the taxes resulting from visitor spending.

San Francisco International Airport received the Aviation Safety Institute award for the eleventh consecutive year in 1990. This award was given in recognition of the outstanding Crash/Fire/Rescue and Medical Preparedness Program.

The Airport completed its $512 million Modernization and Renovation Program in 1988. This program included the construction of the North Terminal, the renovation of the International (Central) and South Terminal. The parking garage was also expanded. The terminal buildings are connected to the 6,700 space parking garage by six pedestrian tunnels and two pedestrian bridges. The amount of terminal space is 2.6 million square feet. The Airport now has 80 aircraft gates, 48 of which can serve wide-body jets.

The Airport is ready to implement a new Airport Master Plan to guide the Airport through the 1990's and into the twenty-first century. The Master Plan recognizes the vital role of the Airport in building San Francisco's ties to Pacific Rim nations and protecting the Bay Area's economy. The proposed Master Plan addresses the following key issues:

- Modernization of the existing air freight facilities.
- Relocation and development of commercial enterprises such as parking facilities and rental car agencies.
- Consolidation of airport administrative facilities.
- Improvements to existing facilities for support services such as airfield maintenance, engineering, crash/fire/rescue, and police/security.

The proposed Airport Master Plan evaluates existing facilities and analyzes the future demand versus the existing capacity. In addition, the Plan addresses the available alternatives and seeks optimum solutions to meet the demand for all facilities.

All of the Master Plan projects will be paid for without any taxpayer support. The Airport will issue revenue bonds, supported solely by Airport revenue, to fund new projects.

PERFORMANCE GOALS

- Increase Annual Service Payment to the City
- Two minute emergency response to calls for service
- Zero citations from the FAA for safety as security violations
- Increase revenue by 3%

MAJOR BUDGET ADJUSTMENTS

The Airport is financially self-supporting, receiving no taxpayer support. The Airport will contribute over $15 million to the City's General Fund as an Annual Service Payment in Fiscal Year 1992/93. From a business perspective, this represents a $21.43 dividend to each San Francisco resident.

The Airport's proposed Fiscal Year 1992/93 budget includes the following significant adjustments:

1. Child Care Subsidy - $350,000

   The Airport has agreed to support the development of a child care facility by San Mateo County. San Mateo County is trying to purchase the Sam Trans building for a child care center and the Airport has pledged sufficient funds to cover a specific numbers of slots for Airport employees. This is a $200,000 increase from Fiscal Year 1991/92.

2. Home Insulation - $891,600

The Airports Commission has approved a home insulation spending plan to fund the 20% local matching funds for the cities of Millbrae, Daly City, South San Francisco, and Pacifica. The Fiscal Year 1992-93 home insulation cost will be $891,600. These funds are included in the Noise Monitoring Programmatic Budget.

3. Access Control Security System - $366,500

A new security system was installed in Fiscal Year 1991/92 to comply with FAA security regulations and improve emergency response time and passenger safety. The surveillance system's video cameras and alarm technology will assist the Airport in meeting its goal of reducing emergency response time in the terminal areas to less than two minutes.

4. New Environmental Control Fees, Licenses & Permits - $206,000

The State of California and local regulatory agencies have passed new legislation designed to protect the environment. As a result, the Airport must pay new fees and buy waste discharge permits. Permits are required to operate the sewage plant, domestic water system, smoke stacks, cooling towers and gasoline pumps. The State charges fees for the disposal of hazardous waste. San Mateo County charges for the storage and inspection toxic and hazardous materials. Environmental protection costs (fees and permits) will increase by $206,000 in Fiscal Year 1992/93.

5. Transit and Visitor Information Program - $170,000

The Ground Transportation Information Booths began operation in October, 1990. The booths are located on the arrival level of each terminal and provide Airport transit and visitor information. An additional $170,000 has been included in the budget for this program, reflecting the large volume of passengers using this service.

6. Transit Systems Management Program - $400,000

This budget request includes $400,000 for the new Transit Systems Management Program. These funds will be used to encourage the use of public transportation by Airport employees, tenants and travelers. The goal is to reduce traffic congestion and minimize the environmental impact of the Airport on the surrounding Bay Area communities.

This program is effectively required by San Mateo County. Airport staff is analyzing possible ground transportation fee increases to (1) pay for this program and (2) discourage the use of private vehicles.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTDZD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 30001 AIRPORT OPERATING FUND									
5301	TRAFFIC FINES	458,911	425,000	420,000	420,000	420,000	0	420,000	-5,000
5401	INTEREST EARN	9,688,706	7,700,000	8,500,000	8,500,000	8,500,000	0	8,500,000	800,000
5404	INTEREST EARN	4,551,056	0	0	0	0	0	0	0
9006	RENTAL INTL T	56,577	58,000	80,000	80,000	80,000	0	80,000	22,000
9007	RENTAL-SOUTH	72,642	80,000	101,000	101,000	101,000	0	101,000	21,000
9009	RENTAL NORTH	297,105	200,000	250,000	250,000	250,000	0	250,000	50,000
9015	AIRLINE LANDI	19,952,297	13,777,065	25,036,963	25,036,963	25,036,963	0	25,036,963	11,259,898
9016	GENERAL AVIAT	262,994	300,000	287,000	287,000	287,000	0	287,000	-13,000
9017	LANDING FEES	8,199	0	0	0	0	0	0	0
9020	RENTAL-AIRLIN	2,601,491	2,700,000	2,582,000	2,582,000	2,582,000	0	2,582,000	-118,000
9021	RENTAL-AIRLIN	7,344,411	6,600,000	6,862,000	6,862,000	6,862,000	0	6,862,000	262,000
9022	RENTAL-AIRLIN	46,225	70,000	77,000	77,000	77,000	0	77,000	7,000
9025	RENTAL-AIRLIN	3,972,179	5,669,193	5,626,000	5,626,000	5,626,000	0	5,626,000	-43,193
9026	RENTAL-AIRLIN	10,795,433	9,763,609	11,415,000	11,415,000	11,415,000	0	11,415,000	1,651,391
9027	RENTAL-AIRLIN	10,461,778	13,858,026	12,390,000	12,390,000	12,390,000	0	12,390,000	-1,468,026
9029	RENTAL-AIRLIN	1,548,292	2,204,686	1,881,000	1,881,000	1,881,000	0	1,881,000	-323,686
9030	RENTAL - TANK	265,151	300,000	379,000	379,000	379,000	0	379,000	79,000
9031	RENTAL-OTHER	102,686	98,000	94,000	94,000	94,000	0	94,000	-4,000
9032	RENTAL UMIMPR	-2	0	0	0	0	0	0	0
9033	RENTAL-CAR RE	136,457	170,000	143,000	143,000	143,000	0	143,000	-27,000
9035	RENTAL-GOVT.	214,431	220,000	230,000	230,000	230,000	0	230,000	10,000
9040	FUEL COMMISSI	186,787	160,000	134,000	134,000	134,000	0	134,000	-26,000
9041	COMMNS-AVIATI	636,170	760,000	655,000	655,000	655,000	0	655,000	-105,000
9042	COMMISSIONS -	25,792	0	0	0	0	0	0	0
9043	CONCESSION RE	399,731	240,000	120,000	120,000	120,000	0	120,000	-120,000
9044	CONCESSION RE	1,935,693	1,300,000	2,020,000	2,020,000	2,020,000	0	2,020,000	720,000
9045	CONCESSION RE	11,366,571	10,500,000	12,393,000	12,393,000	12,393,000	0	12,393,000	1,893,000
9046	CONCESSION RE	13,169,307	14,500,000	14,700,000	14,700,000	14,700,000	0	14,700,000	200,000
9047	CONCESSION RE	3,924,251	4,000,000	4,441,000	4,441,000	4,441,000	0	4,441,000	441,000
9048	CONCESSION RE	20,463,421	20,801,841	21,747,000	21,747,000	21,747,000	0	21,747,000	945,159
9049	CONCESSION RE	2,088,099	2,200,000	1,912,000	1,912,000	1,912,000	0	1,912,000	-288,000
9050	SALE OF ELECT	9,446,827	10,670,000	10,950,000	10,950,000	10,950,000	0	10,950,000	280,000
9052	REFUSE DISPOS	228,733	380,000	380,000	380,000	380,000	0	380,000	0
9053	WATER RESALE	493,671	564,400	520,000	520,000	520,000	0	520,000	-44,400
9054	COGEN FACILIT	69,261	96,000	81,000	81,000	81,000	0	81,000	-15,000
9060	SECURITY SERV	1,605,141	1,608,000	1,714,000	1,714,000	1,714,000	0	1,714,000	106,000
9061	IN-TRANSIT LO	0	0	110,000	110,000	110,000	0	110,000	110,000
9062	JET BRIDGE FE	0	0	280,000	280,000	280,000	0	280,000	280,000
9065	PARKING (GARA	32,739,395	34,000,000	34,500,000	34,500,000	34,500,000	0	34,500,000	500,000

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTDZD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
9066	PARKING- AIRL	236,001	350,000	240,000	240,000	240,000	0	240,000	-110,000
9074	CABLE CAR SIG	2,200	15,000	2,000	2,000	2,000	0	2,000	-13,000
9075	TAXICABS	836,149	800,000	875,000	875,000	875,000	0	875,000	75,000
9076	GROUND TRANS	1,766,065	1,930,000	1,745,000	1,745,000	1,745,000	0	1,745,000	-185,000
9077	OFF AIRPORT P	2,026,632	1,957,000	2,500,000	2,500,000	2,500,000	0	2,500,000	543,000
9080	AIRPORT HOTEL	1,003,433	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	0
9085	SERVICE STATI	103,853	110,000	0	0	0	0	0	-110,000
9090	MISCELLANEOUS	509,443	250,000	540,000	540,000	540,000	0	540,000	290,000
9092	LICENSES & PE	77,587	58,650	80,000	80,000	80,000	0	80,000	21,350
9093	REIMBURSEMENT	-535,700	20,000	20,000	20,000	20,000	0	20,000	0
9094	HOTEL/MOTEL B	438,861	500,000	585,000	585,000	585,000	0	585,000	85,000
9098	PENALTY ASSES	22,620	0	0	0	0	0	0	0
TOTAL: FG/FD 30001		**178,103,013**	**172,964,470**	**190,597,963**	**190,597,963**	**190,597,963**	**0**	**190,597,963**	**17,633,493**
FUND GROUP/FUND 30700 AIRPORT-CAPITAL IMPROVEMENT FUND									
5401	INTEREST EARN	6,402,485	0	0	0	0	0	0	0
TOTAL: FG/FD 30700		**6,402,485**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 27		**184,505,498**	**172,964,470**	**190,597,963**	**190,597,963**	**190,597,963**	**0**	**190,597,963**	**17,633,493**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 30001 AIRPORT OPERATING FUND								
001 PERM SALARIES-	36,346,209	41,665,546	43,873,444	47,353,690	42,377,904	3,345,345	45,723,249	712,358
010 OVERTIME	1,185,282	1,255,666	1,339,139	1,426,524	1,339,139	87,385	1,426,524	83,473
012 HOLIDAY PAY	598,073	661,801	661,801	713,031	661,801	51,230	713,031	0
018 OTHER PERSONAL	-18	0	386,095	386,095	386,095	0	386,095	386,095
020 TEMPORARY SALA	837,112	1,113,744	1,486,744	1,933,194	1,486,744	446,450	1,933,194	373,000
040 FEES AND OTHER	5,793	6,000	6,000	6,000	6,000	0	6,000	0
060 MANDATORY FRIN	8,032,187	9,422,683	9,855,276	10,562,868	9,475,142	683,356	10,158,498	52,459
061 HEALTH SERVICE	319,802	364,000	552,086	552,086	552,086	0	552,086	188,086
064 DENTAL ADMIN C	0	0	5,370	5,370	5,370	0	5,370	5,370
090 DEPARTMENT OVE	51,101	0	0	0	0	0	0	0
100 PROFESSIONAL S	862,612	1,981,369	1,248,200	1,248,200	1,248,200	0	1,248,200	-733,169
101 MEDICAL SERVIC	14,522	11,050	185,000	185,000	185,000	0	185,000	173,950
102 PRO SVC - PROP	394,189	335,637	0	0	0	0	0	-335,637
105 DP/WP PROF SVC	79,929	135,100	174,500	174,500	174,500	0	174,500	39,400
106 DP/WP EQUIP MA	445,496	402,912	406,500	406,500	406,500	0	406,500	3,588
109 OTHER CONTRACT	13,769,087	19,453,442	19,951,129	19,961,129	19,951,129	10,000	19,961,129	497,687
111 USE OF EMPLOYE	4,317	3,700	5,741	5,741	5,741	0	5,741	2,041
112 TRAVEL	58,951	68,300	108,200	108,200	108,200	0	108,200	39,900
113 TRAINING	58,768	143,700	303,043	303,043	303,043	0	303,043	159,343
120 OTHER SERVICES	1,201,921	1,750,604	2,184,996	2,184,996	2,184,996	0	2,184,996	434,392
123 TELEPHONE	911,756	1,126,250	1,130,450	1,130,450	1,130,450	0	1,130,450	4,200
129 ENTERTAINMENT	86,968	171,188	265,500	265,500	265,500	0	265,500	94,312
130 MAT & SUPPLIES	3,101,140	4,500,967	4,863,740	4,865,340	4,863,740	1,600	4,865,340	362,773
140 FIXED CHARGES	914,198	1,110,907	1,432,076	1,432,076	1,432,076	0	1,432,076	321,169
144 MEMBERSHIP DUE	77,996	67,660	94,515	94,515	94,515	0	94,515	26,855
145 JUDGMENTS - CL	-139,301	371,498	355,000	355,000	355,000	0	355,000	-16,498
146 RENTAL OF PROP	462,767	490,037	490,037	490,037	490,037	0	490,037	0
195 REVOLVING FUND	50	0	0	0	0	0	0	0
201 PROGRAMMATIC P	316,150	8,408,494	50,000	50,000	50,000	0	50,000	-8,358,494
220 EQUIPMENT PURC	1,311,242	1,995,648	1,506,500	1,506,500	1,506,500	0	1,506,500	-489,148
231 EQUIPMENT LEAS	418,676	245,662	176,100	176,100	176,100	0	176,100	-69,562
281 LAND	243,340	0	0	0	0	0	0	0
303 REAL ESTATE	23,983	49,701	76,000	76,000	76,000	0	76,000	26,299
310 CENTRAL SHOP	7,174	19,955	21,278	27,008	21,278	5,730	27,008	1,323
313 CIVIL SERVICE-	7,867	26,000	101,865	101,865	101,865	0	101,865	75,865
315 WATER DEPARTME	378	40,000	40,000	40,000	40,000	0	40,000	0
316 CENTRAL SHOP	900	0	0	0	0	0	0	0
318 BUILDING REPAI	0	3,500	3,500	3,500	3,500	0	3,500	0
320 PUBLIC WORKS-E	10,930	-9,252	5,500	5,500	5,500	0	5,500	14,752

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
330	LIGHT HEAT&POW	15,827,267	18,313,990	18,820,980	18,820,980	18,820,980	0	18,820,980	506,990
331	CITY PLANNING	0	49,561	104,325	104,325	104,325	0	104,325	54,764
335	TOXICS WASTE &	17,854	45,000	45,000	45,000	45,000	0	45,000	0
339	CONTROLLER	46,500	131,600	138,100	138,100	138,100	0	138,100	6,500
340	CONTROLLER-DAT	117,192	181,656	137,400	137,400	137,400	23,973	161,373	-44,256
341	HUMAN RIGHTS	213,418	208,677	208,677	208,677	208,677	0	208,677	0
365	CAO-INSURANCE	1,013,372	1,100,000	1,100,000	1,100,000	1,100,000	0	1,100,000	0
370	WORKERS COMP	788,073	819,357	800,000	800,000	800,000	0	800,000	-19,357
380	BUDGET REDUCTI	0	0	-424,709	-424,709	-424,709	0	-424,709	-424,709
389	MISC DEPARTMEN	336,947	573,937	522,200	522,200	522,200	0	522,200	-51,737
400	DEBT SERVICE	51,122,462	63,082,077	54,045,336	54,045,336	54,045,336	0	54,045,336	-9,036,741
420	CITY ATTORNEY	983,842	941,366	941,366	1,007,262	941,366	65,896	1,007,262	0
440	CONTROLLER EXT	138,671	145,600	145,600	145,600	145,600	0	145,600	0
459	PURCHASING - G	246,638	283,951	152,927	162,744	152,927	9,817	162,744	-131,024
TOTAL: FG/FD 30001		**142,873,783**	**183,270,241**	**170,082,527**	**174,948,473**	**168,206,853**	**4,730,782**	**172,937,635**	**-15,063,388**
FUND GROUP/FUND 30098	AIRPORT OVERHEAD								
001	PERM SALARIES-	164,415	130,000	0	0	0	0	0	-130,000
010	OVERTIME	0	2,000	0	0	0	0	0	-2,000
020	TEMPORARY SALA	83,814	75,000	0	0	0	0	0	-75,000
060	MANDATORY FRIN	49,845	63,000	0	0	0	0	0	-63,000
100	PROFESSIONAL S	0	25,000	0	0	0	0	0	-25,000
105	DP/WP PROF SVC	34	0	0	0	0	0	0	0
109	OTHER CONTRACT	1,073	10,000	0	0	0	0	0	-10,000
111	USE OF EMPLOYE	0	3,000	0	0	0	0	0	-3,000
120	OTHER SERVICES	8,577	19,359	0	0	0	0	0	-19,359
129	ENTERTAINMENT	30	2,000	0	0	0	0	0	-2,000
130	MAT & SUPPLIES	2,188	31,622	0	0	0	0	0	-31,622
144	MEMBERSHIP DUE	271	500	0	0	0	0	0	-500
390	INTERDEPARTMEN	-318,353	-361,481	0	0	0	0	0	361,481
TOTAL: FG/FD 30098		**-8,106**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 27		**142,865,677**	**183,270,241**	**170,082,527**	**174,948,473**	**168,206,853**	**4,730,782**	**172,937,635**	**-15,063,388**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 30001 AIRPORT OPERATING FUND											
OBJECT		001 PERM SALARIES-MISC									
AA09	MANAGER- B	2209B2685		0	0	0	1	71,951	1	67,181	71,951	67,181
AA34	TELECOMMUN	1844B2242		0	0	0	1	46,746	0	0	0	0
A018	DEPARTMENT	1899B2309		0	1	59,104	1	66,474	1	59,104	66,474	0
A019	AIRPORT OU	2145B2607		0	1	47,666	1	68,042	1	63,553	68,042	15,887
A061	AIRPORT TE	2700B3282		0	1	77,700	1	85,660	1	77,700	85,660	0
A062	ASST AIRPO	2156B2621		0	1	62,040	1	68,408	1	62,040	68,408	0
A766	AIRPORT AS	2672B2672		0	1	54,372	1	61,717	1	55,989	61,717	1,617
A827	AIRPORT PA	2145B2607		0	1	61,726	1	68,042	1	61,726	68,042	0
A829	MANAGER-LI	2156B2621		0	1	63,919	1	68,408	1	63,919	68,408	0
1203	PERSONNEL	1243B1506		0	1	34,348	2	66,469	2	58,083	66,469	23,735
1204	SENIOR PER	1185B1436		0	1	34,326	1	38,181	1	34,326	38,181	0
1220	PAYROLL CL	1180B1429		0	2	68,066	2	74,591	2	68,066	74,591	0
1222	SENIOR PAY	1291B1565		0	2	74,592	2	81,691	2	74,592	81,691	0
1232	TRAINING O	1596B1936		0	1	46,066	1	50,529	1	46,066	50,529	0
1237	TRAINING C	1936B2354		0	0	0	1	40,444	0	0	0	0
1242	PERSONNEL	1520B1844		0	4	168,890	6	240,940	4	168,890	177,354	0
1244	SENIOR PER	1844B2242		0	2	106,642	3	155,571	3	141,762	155,571	35,120
1270	DEPARTMENT	2188B2660		0	1	63,263	1	69,422	1	63,263	69,422	0
1272	SENIOR DEP	2557B3108		0	1	73,993	1	81,118	1	73,993	81,118	0
1404	CLERK.....	0920B1114		0	2	53,038	2	58,040	2	53,038	58,040	0
1424	CLERK TYPI	0956B1158		0	14	386,224	14	438,467	14	400,224	438,467	14,000
1426	SENIOR CLE	1047B1267		0	8	227,105	14	406,067	14	371,133	406,067	144,028
1444	SECRETARY	0998B1208		0	9	291,661	9	319,136	9	291,661	319,136	0
1446	SECRETARY	1158B1401		0	22	734,396	23	841,159	23	767,911	841,159	33,515
1450	EXECUTIVE	1261B1528		0	4	146,264	4	159,523	4	146,264	159,523	0
1454	EXECUTIVE	1388B1682		0	1	40,663	1	43,899	1	40,663	43,899	0
1498	SUPERVISIN	1316B1596		0	1	31,537	1	34,546	1	31,537	34,546	0
1630	ACCOUNT CL	0989B1197		0	4	104,339	5	134,916	5	123,194	134,916	18,855
1632	SENIOR ACC	1136B1375		0	1	32,909	1	35,884	1	32,909	35,884	0
1650	ACCOUNTANT	1169B1414		0	5	172,648	5	184,523	5	172,648	184,523	0
1652	SENIOR ACC	1407B1706		0	5	208,277	5	222,632	5	208,277	222,632	0
1654	PRINCIPAL	1706B2074		0	4	202,115	4	216,522	4	202,115	216,522	0
1656	HEAD ACCOU	1835B2230		0	1	53,838	1	58,196	1	53,838	58,196	0
1658	CHIEF ACCO	2230B2711		0	1	65,430	1	70,754	1	65,430	70,754	0
1675	SUPERVISIN	2496B3035		0	1	73,236	1	79,213	1	73,236	79,213	0
1760	OFFSET MAC	1062B1285		0	1	30,334	1	33,344	1	30,334	33,344	0
1762	SENIOR OFF	1114B1349		0	1	32,438	1	35,204	1	32,438	35,204	0
1778	REPRODUCTI	1362B1650		0	1	39,881	1	43,065	1	39,881	43,065	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
1802	RESEARCH A	1316B1596		0	2	77,461	2	83,307	2	77,461	83,307	0
1811	MANAGEMENT	1291B1565		0	1	31,085	0	-7,133	0	-6,577	-7,133	-37,662
1817	PROCEDURAL	1349B1634		0	1	38,732	1	42,647	1	38,732	42,647	0
1818	MANAGEMENT	1565B1899		0	1	37,662	3	119,712	3	110,194	119,712	72,532
1819	MANAGEMENT	1899B2309		0	1	55,436	0	230	0	212	230	-55,224
1821	MANAGEMENT	2252B2737	274	0	0	0	1	58,769	1	54,131	58,769	54,131
1822	ADMINISTRA	1588B1927		0	2	93,779	2	100,396	2	93,779	100,396	0
1823	SENIOR ADM	1835B2230		0	3	163,177	3	174,609	3	163,177	174,609	0
1824	PRINCIPAL	2145B2607		0	2	123,283	2	131,991	2	123,283	131,991	0
1842	MANAGEMENT	1421B1723		0	4	168,917	5	219,985	4	168,917	179,879	0
1844	SENIOR MAN	1626B1975		0	4	192,513	4	206,189	4	192,513	206,189	0
1863	SR SYS AND	1946B2365		0	1	56,628	2	112,248	2	103,373	112,248	46,745
1865	SYSTEMS AN	2252B2737		0	0	0	1	58,769	1	54,131	58,769	54,131
1866	SYSTEMS AN	2252B2737	276	0	0	0	1	58,769	1	54,131	58,769	54,131
1872	PROGRAMMER	1450B1756		0	1	45,196	2	84,555	2	81,762	84,555	36,566
1874	SENIOR PRO	1756B2135		0	4	196,140	4	213,109	4	196,140	213,109	0
1876	DATA PROCE	2043B2483		0	1	59,691	0	249	0	229	249	-59,462
1880	CHIEF OF S	2764B3359		0	1	80,726	1	87,668	1	80,726	87,668	0
1920	INVENTORY	0970B1174		0	1	28,681	1	30,638	1	28,681	30,638	0
1934	STOREKEEPE	1083B1310		0	0	0	2	68,120	2	63,128	68,120	63,128
1936	SENIOR STO	1152B1394		0	0	0	1	36,244	1	33,254	36,244	33,254
2471	WATER QUAL	1658B2014		0	2	100,620	2	112,022	2	100,620	112,022	0
2478	SENIOR SEW	2063B2507		0	1	58,772	1	65,427	1	58,772	65,427	0
2708	CUSTODIAN.	0961B1163		0	195	5,600,686	199	6,213,634	199	5,674,016	6,213,634	73,330
2716	CUSTODIAL	1057B1279		0	8	253,612	8	277,476	8	253,612	277,476	0
2718	CUSTODIAL	1163B1407		0	18	625,129	18	684,479	18	625,129	684,479	0
2719	JANITORIAL	1267B1535		0	5	185,899	5	202,810	5	185,899	202,810	0
3417	GARDENER..	1243B1506		0	8	294,897	8	315,647	8	294,897	315,647	0
3422	PARK SECTI	1506B1827		0	1	44,525	1	47,683	1	44,525	47,683	0
3424	PEST CONTR	1436B1740		0	1	42,436	1	45,411	1	42,436	45,411	0
3522	SENIOR MUS	1152B1394		0	1	33,878	1	36,384	1	33,878	36,384	0
3524	PRINCIPAL	1368B1658		0	1	43,108	1	43,108	1	43,108	43,108	0
3540	CURATORIAL	0862B1042		0	1	25,454	1	27,092	1	25,454	27,092	0
3541	CURATOR I.	1027B1243		0	1	31,084	1	32,441	1	31,084	32,441	0
3542	CURATOR II	1414B1714		0	1	42,044	2	88,024	2	82,734	88,024	40,690
3546	CURATOR IV	1890B2297		0	1	36,695	1	39,295	1	36,695	39,295	0
3550	EXHIBITION	1520B1844		0	1	44,735	1	48,128	1	44,735	48,128	0
3556	MUSEUM REG	1255B1520		0	1	36,905	1	39,672	1	36,905	39,672	0
3558	SENIOR MUS	1506B1827	271	0	0	0	1	47,502	1	44,148	47,502	44,148
3560	DIR- BUREA	2309B2806		0	1	68,043	1	73,237	1	68,043	73,237	0
4366	COLLECTION	1394B1690		0	1	41,238	1	44,109	1	41,238	44,109	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
5130	SEWAGE TRE	2412B2933		0	1	70,465	1	76,546	1	70,465	76,546	0
5177	SAFETY OFF	2377B2890		0	1	67,103	1	75,429	1	67,103	75,429	0
5204	ASSISTANT	1596B1936		0	2	93,017	4	202,527	2	93,017	101,055	0
5205	ASSOCIATE	1890B2297		0	1	55,200	1	59,950	1	55,200	59,950	0
5206	ASSOCIATE	1890B2297		0	11	607,213	11	659,465	11	607,213	659,465	0
5208	CIVIL ENGI	2188B2660		0	3	189,598	3	205,933	3	189,598	205,933	0
5209	INDUSTRIAL	1890B2297		0	4	203,421	6	381,645	6	351,406	381,645	147,985
5210	SENIOR CIV	2533B3080		0	4	295,969	4	321,546	4	295,969	321,546	0
5212	PRINCIPAL	2933B3566		0	3	256,975	3	279,212	3	256,975	279,212	0
5216	CHIEF SURV	2178B2647		0	1	60,524	1	69,084	1	60,524	69,084	0
5218	STRUCTURAL	2412B2933		0	1	52,650	1	57,193	1	52,650	57,193	0
5219	SENIOR STR	2791B3396		0	1	81,276	1	88,296	1	81,276	88,296	0
5229	ASSOCIATE	1890B2297		0	1	55,198	1	59,948	1	55,198	59,948	0
5230	TRAFFIC EN	2188B2660		0	1	64,164	1	69,692	1	64,164	69,692	0
5232	SENIOR TRA	2533B3080		0	1	73,989	1	80,383	1	73,989	80,383	0
5238	ASSOCIATE	1890B2297		0	3	165,389	5	299,087	3	165,389	179,621	0
5240	ELECTRICAL	2188B2660		0	1	63,918	1	69,425	1	63,918	69,425	0
5242	SENIOR ELE	2533B3080		0	1	73,989	1	80,383	1	73,989	80,383	0
5247	ASSOCIATE	1890B2297		0	0	0	1	50,501	1	46,500	50,501	46,500
5250	JUNIOR MEC	1421B1723		0	0	0	1	45,989	0	0	0	0
5252	ASSISTANT	1596B1936		0	1	46,510	1	50,529	1	46,510	50,529	0
5254	ASSOCIATE	1890B2297		0	3	165,601	4	240,670	3	165,601	179,851	0
5258	SENIOR MEC	2533B3080		0	1	73,710	1	80,080	1	73,710	80,080	0
5266	ARCHITECTU	1881B2287		0	3	154,904	5	287,758	3	154,904	168,377	0
5267	ASST AIRPO	2023B2459		0	1	58,426	1	64,426	1	58,426	64,426	0
5268	ARCHITECT.	2135B2596		0	4	255,306	7	474,313	5	312,110	339,295	56,804
5270	SENIOR ARC	2354B2862		0	1	68,690	1	74,692	1	68,690	74,692	0
5273	PRINCIPAL	2660B3234		0	0	0	1	84,082	0	0	0	0
5285	AIRPORT NO	2274B2764		0	1	65,429	1	72,136	1	65,429	72,136	0
5289	TRANSIT PL	1756B2135		0	1	50,525	1	55,718	1	50,525	55,718	0
5290	TRANSIT PL	2084B2533		0	4	210,399	3	165,904	3	150,447	165,904	-59,952
5310	SURVEYOR'S	1394B1690		0	3	121,988	3	132,323	3	121,988	132,323	0
5312	SURVEYOR..	1565B1899		0	2	91,241	2	99,123	2	91,241	99,123	0
5314	SURVEY PAR	1800B2188		0	2	105,128	2	114,210	2	105,128	114,210	0
5320	ILLUSTRATO	1520B1844		0	1	46,270	1	48,123	1	46,270	48,123	0
5344	MECHANICAL	1336B1618		0	1	39,118	1	42,223	1	39,118	42,223	0
5350	ELECTRICAL	1067B1291		0	1	31,236	0	0	0	0	0	-31,236
5352	ELECTRICAL	1336B1618		0	2	78,242	2	84,453	2	78,242	84,453	0
5354	ELECTRICAL	1450B1756		0	1	44,105	2	83,631	2	80,488	83,631	36,383
5362	CIVIL ENGI	1336B1618		0	5	195,617	7	295,986	5	195,617	211,146	0
5364	CIVIL ENGI	1450B1756		0	2	88,218	3	137,670	2	88,218	91,663	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
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DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1992-93 *** DEPT REQUEST *** COUNT	STDZD	********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
5366	ENGINEERIN	1674B2033		0	2	96,962	2	105,357	2	96,962	105,357	0
5508	PROJECT MA	3916B3916		0	2	187,668	2	203,632	2	187,668	203,632	0
6106	SANITARY E	1470B1782		0	1	42,890	1	47,679	1	42,890	47,679	0
6138	INDUSTRIAL	2156B2621		0	1	58,778	1	68,409	1	58,778	68,409	0
6235	HEAT AND V	2053B2496		0	1	59,352	1	65,146	1	59,352	65,146	0
6242	PLUMBING I	2053B2496		0	1	59,349	1	65,143	1	59,349	65,143	0
6248	ELECTRICAL	2053B2496		0	1	59,349	2	130,561	1	59,349	65,143	0
6318	CONSTRUCTI	1890B2297		0	8	441,598	10	599,933	8	441,598	479,598	0
6331	BUILDING I	2053B2496		0	1	59,350	1	65,144	1	59,350	65,144	0
7110	MOBILE EQU	1871B2274		0	1	56,406	1	60,646	1	56,406	60,646	0
7126	MECHANICAL	2063B2507		0	1	59,948	1	65,429	1	59,948	65,429	0
7205	CHIEF STAT	1800B2188		0	1	52,801	1	57,108	1	52,801	57,108	0
7213	PLUMBER SU	2145B2607		0	1	61,747	1	67,722	1	61,747	67,722	0
7215	GENERAL LA	1310B1588		0	3	118,058	3	126,332	3	118,058	126,332	0
7219	MAINTENANC	1381B1674		0	1	42,047	1	43,691	1	42,047	43,691	0
7220	ASPHALT FI	1714B2084		0	1	50,791	1	54,393	1	50,791	54,393	0
7226	CARPENTER	2043B2483		0	1	59,685	1	64,800	1	59,685	64,800	0
7238	ELECTRICIA	1985B2412		0	2	121,052	2	125,907	2	121,052	125,907	0
7239	PLUMBER SU	2309B2806		0	1	66,417	1	72,885	1	66,417	72,885	0
7242	PAINTER SU	1706B2074		0	2	104,608	2	108,262	2	104,608	108,262	0
7248	STEAMFITTE	2309B2806		0	1	66,417	1	72,885	1	66,417	72,885	0
7249	AUTOMOTIVE	2493B2493		0	1	59,691	1	65,068	1	59,691	65,068	0
7252	CHIEF STAT	1985B2412		0	1	58,200	1	62,950	1	58,200	62,950	0
7262	MAINTENANC	1890B2297		0	1	55,433	1	59,948	1	55,433	59,948	0
7268	WINDOW CLE	1394B1690		0	1	33,953	1	39,037	1	34,787	39,037	834
7306	AUTOMOTIVE	1839B1839		0	1	44,019	1	47,985	1	44,019	47,985	0
7309	CAR AND AU	1839B1839		0	1	44,328	1	48,322	1	44,328	48,322	0
7313	AUTOMOTIVE	1839B1839		0	4	179,753	4	195,949	4	179,753	195,949	0
7317	SENIOR WAT	2230B2711		0	1	60,525	1	70,756	1	60,525	70,756	0
7318	ELECTRONIC	2043B2483		0	4	238,985	5	311,311	5	286,738	311,311	47,753
7328	OPERATING	1543B2166		0	4	234,601	5	297,533	5	276,653	297,533	42,052
7333	APPRENTICE	1131B1653		0	2	79,805	2	86,221	2	79,805	86,221	0
7334	STATIONARY	1436B1740		0	29	1,284,531	31	1,478,547	31	1,368,931	1,478,547	84,400
7335	SENIOR STA	1618B1965		0	7	348,118	7	376,266	7	348,118	376,266	0
7342	LOCKSMITH.	1658B2014		0	1	52,101	1	54,200	1	52,101	54,200	0
7344	CARPENTER.	1658B2014		0	6	310,226	7	364,779	7	350,651	364,779	40,425
7345	ELECTRICIA	1756B2135		0	11	601,330	11	625,348	11	601,330	625,348	0
7346	PAINTER...	1506B1827		0	8	369,286	8	382,258	8	369,286	382,258	0
7347	PLUMBER...	1909B2319		0	16	922,980	16	1,012,005	16	922,980	1,012,005	0
7348	STEAMFITTE	1909B2319		0	5	286,731	5	314,387	5	286,731	314,387	0
7355	TRUCK DRIV	1484B1890		0	7	328,459	7	351,721	7	328,459	351,721	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE E
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7360	PIPE WELDE	1909B2319		0	1	54,911	1	60,207	1	54,911	60,207	0
7367	RADIO TECH	2043B2483		0	6	362,326	6	393,377	6	362,326	393,377	0
7372	STATIONARY	1580B1918		0	15	743,544	16	844,400	16	780,564	844,400	37,020
7373	SENIOR STA	1782B2166		0	1	52,302	2	95,798	2	88,633	95,798	36,331
7376	SHEET META	1918B2332		0	5	304,737	6	365,662	6	351,550	365,662	46,813
7381	AUTOMOTIVE	1810B1810		0	4	177,947	4	193,676	4	177,947	193,676	0
7392	WINDOW CLE	1298B1573		0	10	374,794	10	410,551	10	374,794	410,551	0
7404	ASPHALT FI	1267B1535		0	2	76,240	2	81,496	2	76,240	81,496	0
7410	AUTOMOTIVE	1088B1316		0	3	98,216	3	106,468	3	98,216	106,468	0
7457	TRAFFIC AN	1226B1484		0	1	36,223	1	38,728	1	36,223	38,728	0
7502	ASPHALT WO	1226B1484		0	4	149,983	4	160,356	4	149,983	160,356	0
7510	LIGHTING F	0979B1185		0	5	148,897	5	154,639	5	148,897	154,639	0
7514	GENERAL LA	1203B1457		0	17	619,482	17	659,784	17	619,482	659,784	0
9202	AIRPORT CO	1273B1543		0	30	1,055,796	38	1,381,644	30	1,055,796	1,168,646	0
9203	SR. AIRPOR	1401B1698		0	8	310,369	10	401,855	8	310,369	343,327	0
9204	AIRPORT CO	1626B1975		0	2	98,040	2	103,490	2	98,040	103,490	0
9205	AIRPORT CO	2156B2621		0	1	62,664	1	68,406	1	62,664	68,406	0
9206	AIRPORT PR	1800B2188		0	5	259,041	5	285,532	5	259,041	285,532	0
9207	AIRPORT PR	2084B2533		0	2	119,903	2	132,222	2	119,903	132,222	0
9208	DIRECTOR A	3058B3058		0	1	72,280	1	79,508	1	72,280	79,508	0
9209	AIRPORT PO	1109B1342		0	80	2,579,127	88	3,395,952	80	2,849,479	3,210,746	270,352
9210	AIRPORT PO	1349B1634		0	133	6,346,707	133	6,346,707	133	6,346,707	6,346,707	0
9211	AIRPORT PO	1565B1899		0	22	1,139,373	22	1,178,163	22	1,178,163	1,178,163	38,790
9212	AIRFIELD S	1550B1881		0	26	1,157,009	29	1,397,163	29	1,267,177	1,397,163	110,168
9215	AIRPORT PO	1791B2178		0	9	547,904	9	547,904	9	547,904	547,904	0
9216	AIRPORT PO	2053B2496		0	3	195,437	3	195,437	3	195,437	195,437	0
9217	DEPUTY CHI	2287B2779		0	1	76,159	1	76,159	1	76,159	76,159	0
9218	CHIEF- BUR	2935B2935		0	1	80,434	1	80,434	1	80,434	80,434	0
9220	AIRPORT OP	1853B2252		0	9	479,889	9	528,981	9	479,889	528,981	0
9222	AIRPORT OP	2094B2545		0	7	421,854	7	464,971	7	421,854	464,971	0
9226	AIRPORT OP	2365B2874		0	2	136,081	2	150,018	2	136,081	150,018	0
9230	AIRPORT CU	1414B1714		0	1	41,834	1	44,731	1	41,834	44,731	0
9232	AIRPORT ME	2084B2533		0	1	61,123	1	66,108	1	61,123	66,108	0
9240	AIRPORT EL	1936B2354		0	12	729,241	12	758,230	12	729,241	758,230	0
9241	AIRPORT EL	2033B2472		0	2	124,074	2	129,033	2	124,074	129,033	0
9242	HEAD AIRPO	2209B2685		0	1	67,384	1	70,072	1	67,384	70,072	0
9247	AIRPORT EM	1723B2094		0	1	51,025	1	54,653	1	51,025	54,653	0
9248	AIRPORT FA	1927B2342		0	1	55,436	1	61,126	1	55,436	61,126	0
9250	AIRPORT MA	1927B2342		0	1	55,435	1	61,125	1	55,435	61,125	0
9252	AIRPORT MA	2365B2874		0	1	68,038	1	75,006	1	68,038	75,006	0
9253	DIRECTOR-	2700B3282		0	1	77,697	1	85,657	1	77,697	85,657	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
9254	ASST TO TH	1835B2230		0	1	52,800	1	58,203	1	52,800	58,203	0
9255	AIRPORT EC	2274B2764		0	2	119,276	2	131,503	2	119,276	131,503	0
9256	AIRPORT AS	2700B3282		0	2	155,395	3	257,303	3	233,392	257,303	77,997
9258	AIRPORT AS	2700B3282		0	2	155,394	2	171,314	2	155,394	171,314	0
9260	AIRPORT AS	2700B3282		0	2	141,626	2	156,136	2	141,626	156,136	0
9261	TERMINAL C	3493B4246		0	1	101,999	1	109,200	1	101,999	109,200	0
9270	DEPUTY DIR	3493B4246		0	1	103,508	1	110,816	1	103,508	110,816	0
9272	DEPUTY DIR	3493B4246		0	1	103,508	1	110,816	1	103,508	110,816	0
9274	DEPUTY DIR	3493B4246		0	1	103,508	1	110,816	1	103,508	110,816	0
9276	SECRETARY-	1782B2166		0	1	52,800	1	56,532	1	52,800	56,532	0
9278	DIRECTOR O	4044B4915		0	1	119,820	1	128,276	1	119,820	128,276	0
9345	SHEET META	2115B2571		0	1	64,519	1	67,103	1	64,519	67,103	0
9748	STAFF ASSI	2832B2832		0	1	49,142	1	52,577	1	49,142	52,577	0
9750	STAFF ASSI	3120B3120		0	0	0	1	81,431	1	76,107	81,431	76,107
9752	STAFF ASSI	3428B3428		0	0	0	3	268,411	3	250,872	268,411	250,872
9754	STAFF ASSI	3773B3773		0	1	92,028	2	196,950	2	184,056	196,950	92,028
9920	PUBLIC SER	0909B0909	270	0	0	0	2	47,268	2	44,460	47,268	44,460
9991	SPECIAL SA	0000 0000		0	0	167,489	0	0	0	0	0	-167,489
9993	SALARY SAV	0000 0000		0	0	-2,143,692	0	-2,301,572	0	-2,129,692	-2,301,572	14,000
9995	POSITIONS	0000 0000		0	0	636,723	0	714,774	0	714,774	714,774	78,051
9996	ESTIMATED	0000 0000		0	-15	-3,200,215	-19	-4,679,681	-19	-4,679,681	-4,679,681	-1,479,466
TOTAL: OBJECT		001		0	0	1,054	41,665,546	1,136	47,353,690	1,096	42,377,904	45,723,249	712,358
OBJECT		010 OVERTIME											
A896	AIRPORT SE	1109B1342		0	0	13,810	0	0	0	0	0	-13,810
1203	PERSONNEL	1243B1506		0	0	593	0	699	0	611	699	18
1220	PAYROLL CL	1180B1429		0	0	604	0	662	0	604	662	0
1222	SENIOR PAY	1291B1565		0	0	603	0	660	0	603	660	0
1404	CLERK.....	0920B1114		0	0	5,147	0	5,632	0	5,147	5,632	0
1424	CLERK TYPI	0956B1158		0	0	10,292	0	11,275	0	10,292	11,275	0
1426	SENIOR CLE	1047B1267		0	0	18,409	0	20,141	0	18,408	20,141	-1
1444	SECRETARY	0998B1208		0	0	10,827	0	23,424	0	21,407	23,424	10,580
1446	SECRETARY	1158B1401		0	0	42,515	0	21,174	0	19,330	21,174	-23,185
1454	EXECUTIVE	1388B1682		0	0	601	0	649	0	601	649	0
1630	ACCOUNT CL	0989B1197		0	0	2,407	0	2,636	0	2,407	2,636	0
1650	ACCOUNTANT	1169B1414		0	0	2,407	0	2,573	0	2,407	2,573	0
1654	PRINCIPAL	1706B2074		0	0	10,292	0	11,026	0	10,292	11,026	0
1656	HEAD ACCOU	1835B2230		0	0	10,000	0	10,809	0	10,000	10,809	0
1764	MAIL AND R	1273B1543		0	0	2,000	0	2,160	0	2,000	2,160	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	STDZD (UNSTD-REVD)
1807	MANAGEMENT	0938B1136		0	0	2,286	0	2,457	0	2,286	2,457	0
1872	PROGRAMMER	1450B1756		0	0	4,422	0	1,551	0	1,500	1,551	-2,922
1920	INVENTORY	0970B1174		0	0	500	0	2,136	0	2,000	2,136	1,500
2708	CUSTODIAN.	0961B1163		0	0	12,375	0	13,552	0	12,375	13,552	0
2716	CUSTODIAL	1057B1279		0	0	6,248	0	6,836	0	6,248	6,836	0
2718	CUSTODIAL	1163B1407		0	0	3,593	0	3,934	0	3,593	3,934	0
3417	GARDENER..	1243B1506		0	0	8,700	0	8,884	0	8,300	8,884	-400
3542	CURATOR II	1414B1714		0	0	2,425	0	2,580	0	2,425	2,580	0
6106	SANITARY E	1470B1782		0	0	7,520	0	7,766	0	6,986	7,766	-534
6235	HEAT AND V	2053B2496		0	0	630	0	659	0	600	659	-30
7126	MECHANICAL	2063B2507		0	0	3,787	0	4,133	0	3,787	4,133	0
7215	GENERAL LA	1310B1588		0	0	5,150	0	5,511	0	5,150	5,511	0
7226	CARPENTER	2043B2483		0	0	2,385	0	3,180	0	2,929	3,180	544
7248	STEAMFITTE	2309B2806		0	0	3,000	0	3,292	0	3,000	3,292	0
7313	AUTOMOTIVE	1839B1839		0	0	1,149	0	1,253	0	1,149	1,253	0
7318	ELECTRONIC	2043B2483		0	0	0	0	2,714	0	2,500	2,714	2,500
7328	OPERATING	1543B2166		0	0	34,313	0	36,903	0	34,313	36,903	0
7334	STATIONARY	1436B1740		0	0	81,806	0	97,207	0	90,000	97,207	8,194
7342	LOCKSMITH.	1658B2014		0	0	607	0	631	0	607	631	0
7344	CARPENTER.	1658B2014		0	0	16,508	0	17,173	0	16,508	17,173	0
7345	ELECTRICIA	1756B2135		0	0	62,088	0	66,504	0	63,950	66,504	1,862
7346	PAINTER...	1506B1827		0	0	60,000	0	59,727	0	57,700	59,727	-2,300
7347	PLUMBER...	1909B2319		0	0	83,500	0	98,242	0	89,600	98,242	6,100
7348	STEAMFITTE	1909B2319		0	0	12,320	0	13,508	0	12,320	13,508	0
7355	TRUCK DRIV	1484B1890		0	0	25,537	0	27,346	0	25,537	27,346	0
7367	RADIO TECH	2043B2483		0	0	1,566	0	7,057	0	6,500	7,057	4,934
7372	STATIONARY	1580B1918		0	0	10,000	0	10,050	0	9,290	10,050	-710
7376	SHEET META	1918B2332		0	0	20,000	0	36,066	0	34,674	36,066	14,674
7381	AUTOMOTIVE	1810B1810		0	0	2,278	0	2,479	0	2,278	2,479	0
7404	ASPHALT FI	1267B1535		0	0	5,000	0	5,345	0	5,000	5,345	0
7410	AUTOMOTIVE	1088B1316		0	0	4,916	0	5,329	0	4,916	5,329	0
7502	ASPHALT WO	1226B1484		0	0	5,000	0	5,346	0	5,000	5,346	0
7514	GENERAL LA	1203B1457		0	0	25,000	0	26,626	0	25,000	26,626	0
8202	SECURITY G	0952B1152		0	0	82,294	0	0	0	0	0	-82,294
8214	PARKING CO	0994B1203		0	0	42,291	0	0	0	0	0	-42,291
9202	AIRPORT CO	1273B1543		0	0	45,394	0	58,486	0	52,838	58,486	7,444
9203	SR. AIRPOR	1401B1698		0	0	15,486	0	17,130	0	15,486	17,130	0
9209	AIRPORT PO	1109B1342		0	0	55,000	0	208,849	0	185,350	208,849	130,350
9210	AIRPORT PO	1349B1634		0	0	203,107	0	238,414	0	238,414	238,414	35,307
9211	AIRPORT PO	1565B1899		0	0	79,086	0	79,086	0	79,086	79,086	0
9212	AIRFIELD S	1550B1881		0	0	62,830	0	69,275	0	62,830	69,275	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)	
9215	AIRPORT PO	1791B2178		0	0	57,206	0	57,206	0	57,206	57,206	0
9216	AIRPORT PO	2053B2496		0	0	41,241	0	41,241	0	41,241	41,241	0
9222	AIRPORT OP	2094B2545		0	0	4,120	0	4,541	0	4,120	4,541	0
9240	AIRPORT EL	1936B2354		0	0	62,088	0	61,761	0	59,400	61,761	-2,688
9995	POSITIONS	0000 0000		0	0	-139,593	0	-108,962	0	-108,962	-108,962	30,631
TOTAL: OBJECT	010		0	0	0	1,255,666	0	1,426,524	0	1,339,139	1,426,524	83,473
OBJECT		012 HOLIDAY PAY										
A896	AIRPORT SE	1109B1342		0	0	34,373	0	38,731	0	34,373	38,731	0
2708	CUSTODIAN.	0961B1163		0	0	145,772	0	159,635	0	145,772	159,635	0
2716	CUSTODIAL	1057B1279		0	0	33,747	0	36,922	0	33,747	36,922	0
2718	CUSTODIAL	1163B1407		0	0	13,498	0	14,780	0	13,498	14,780	0
2719	JANITORIAL	1267B1535		0	0	12,576	0	13,720	0	12,576	13,720	0
7334	STATIONARY	1436B1740		0	0	65,217	0	66,123	0	61,221	66,123	-3,996
7345	ELECTRICIA	1756B2135		0	0	722	0	751	0	722	751	0
7347	PLUMBER...	1909B2319		0	0	7,803	0	8,008	0	7,304	8,008	-499
7372	STATIONARY	1580B1918		0	0	19,977	0	20,227	0	18,698	20,227	-1,279
8202	SECURITY G	0952B1152		0	0	30,499	0	0	0	0	0	-30,499
8214	PARKING CO	0994B1203		0	0	20,089	0	0	0	0	0	-20,089
9202	AIRPORT CO	1273B1543		0	0	40,920	0	45,294	0	40,920	45,294	0
9203	SR. AIRPOR	1401B1698		0	0	1,911	0	2,114	0	1,911	2,114	0
9209	AIRPORT PO	1109B1342		0	0	0	0	60,090	0	53,329	60,090	53,329
9210	AIRPORT PO	1349B1634		0	0	183,457	0	183,457	0	183,457	183,457	0
9211	AIRPORT PO	1565B1899		0	0	24,503	0	24,503	0	24,503	24,503	0
9212	AIRFIELD S	1550B1881		0	0	86,380	0	89,146	0	80,852	89,146	-5,528
9215	AIRPORT PO	1791B2178		0	0	24,568	0	24,568	0	24,568	24,568	0
9216	AIRPORT PO	2053B2496		0	0	10,041	0	10,041	0	10,041	10,041	0
9222	AIRPORT OP	2094B2545		0	0	1,730	0	1,784	0	1,619	1,784	-111
9240	AIRPORT EL	1936B2354		0	0	12,015	0	11,697	0	11,250	11,697	-765
9995	POSITIONS	0000 0000		0	0	-45,197	0	-5,482	0	-5,482	-5,482	39,715
9998	HOLIDAY PA	0000B0000		0	0	-62,800	0	-93,078	0	-93,078	-93,078	-30,278
TOTAL: OBJECT	012		0	0	0	661,801	0	713,031	0	661,801	713,031	0
OBJECT		018 OTHER PERSONAL SVCS										
9994	PREMIUM PA	0000 0000	000	0	0	0	0	386,095	0	386,095	386,095	386,095
TOTAL: OBJECT	018		0	0	0	0	0	386,095	0	386,095	386,095	386,095

SUMMARY POSITION CLASSIFICATION REPORT - PHASE II
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
OBJECT		020 TEMPORARY SALARIES									
1203	PERSONNEL	1243B1506		0	0	0	0	22,888	0	20,000	22,888	20,000
1204	SENIOR PER	1185B1436		0	0	0	0	22,246	0	20,000	22,246	20,000
1220	PAYROLL CL	1180B1429		0	0	16,818	0	35,067	0	32,000	35,067	15,182
1222	SENIOR PAY	1291B1565		0	0	0	0	21,903	0	20,000	21,903	20,000
1229	SPECIAL EX	3793H3793		0	0	26,124	0	28,605	0	26,124	28,605	0
1232	TRAINING O	1596B1936		0	0	0	0	21,938	0	20,000	21,938	20,000
1240	ASSISTANT	1273B1543		0	0	0	0	21,825	0	20,000	21,825	20,000
1242	PERSONNEL	1520B1844		0	0	0	0	21,002	0	20,000	21,002	20,000
1244	SENIOR PER	1844B2242		0	0	0	0	21,948	0	20,000	21,948	20,000
1246	PRINCIPAL	2188B2660		0	0	0	0	49,381	0	45,000	49,381	45,000
1270	DEPARTMENT	2188B2660		0	0	0	0	21,947	0	20,000	21,947	20,000
1272	SENIOR DEP	2557B3108		0	0	0	0	21,926	0	20,000	21,926	20,000
1404	CLERK.....	0920B1114		0	0	0	0	21,886	0	20,000	21,886	20,000
1424	CLERK TYPI	0956B1158		0	0	46,426	0	87,525	0	79,891	87,525	33,465
1426	SENIOR CLE	1047B1267		0	0	30,223	0	60,421	0	55,223	60,421	25,000
1444	SECRETARY	0998B1208		0	0	66,195	0	68,108	0	62,244	68,108	-3,951
1446	SECRETARY	1158B1401		0	0	0	0	49,293	0	45,000	49,293	45,000
1454	EXECUTIVE	1388B1682		0	0	0	0	21,592	0	20,000	21,592	20,000
1458	LEGAL SECR	1355B1642		0	0	39,123	0	64,763	0	59,123	64,763	20,000
1630	ACCOUNT CL	0989B1197		0	0	0	0	21,903	0	20,000	21,903	20,000
1632	SENIOR ACC	1136B1375		0	0	0	0	17,446	0	16,000	17,446	16,000
1650	ACCOUNTANT	1169B1414		0	0	0	0	21,376	0	20,000	21,376	20,000
1652	SENIOR ACC	1407B1706		0	0	0	0	21,378	0	20,000	21,378	20,000
1654	PRINCIPAL	1706B2074		0	0	18,622	0	19,949	0	18,622	19,949	0
1655	SYSTEMS AC	1791B2178		0	0	20,000	0	22,703	0	20,587	22,703	587
1656	HEAD ACCOU	1835B2230		0	0	22,218	0	24,017	0	22,218	24,017	0
1658	CHIEF ACCO	2230B2711		0	0	0	0	21,627	0	20,000	21,627	20,000
1675	SUPERVISIN	2496B3035		0	0	0	0	21,632	0	20,000	21,632	20,000
1720	DATA ENTRY	0870B1052		0	0	0	0	22,008	0	20,000	22,008	20,000
1721	SENIOR DAT	1003B1214		0	0	69,574	0	98,499	0	89,574	98,499	20,000
1760	OFFSET MAC	1062B1285		0	0	0	0	21,985	0	20,000	21,985	20,000
1771	MEDIA PROD	1329B1611		0	0	19,372	0	21,030	0	19,372	21,030	0
1778	REPRODUCTI	1362B1650		0	0	0	0	21,597	0	20,000	21,597	20,000
1802	RESEARCH A	1316B1596		0	0	25,000	0	26,887	0	25,000	26,887	0
1807	MANAGEMENT	0938B1136		0	0	27,588	0	51,145	0	47,588	51,145	20,000
1811	MANAGEMENT	1291B1565		0	0	25,000	0	35,248	0	32,500	35,248	7,500
1818	MANAGEMENT	1565B1899		0	0	0	0	27,160	0	25,000	27,160	25,000
1820	JUNIOR ADM	1214B1470		0	0	0	0	21,908	0	20,000	21,908	20,000

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CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1822	ADMINISTRA	1588B1927		0	0	25,000	0	13,382	0	12,500	13,382	-12,500
1823	SENIOR ADM	1835B2230		0	0	27,256	0	29,165	0	27,256	29,165	0
1824	PRINCIPAL	2145B2607		0	0	0	0	48,179	0	45,000	48,179	45,000
1840	JUNIOR MAN	1255B1520		0	0	27,147	0	28,876	0	27,147	28,876	0
1842	MANAGEMENT	1421B1723		0	0	27,517	0	29,303	0	27,517	29,303	0
1844	SENIOR MAN	1626B1975		0	0	0	0	21,421	0	20,000	21,421	20,000
1862	SYSTEMS AN	1682B2043		0	0	49,094	0	53,322	0	49,094	53,322	0
1863	SR SYS AND	1946B2365		0	0	0	0	21,717	0	20,000	21,717	20,000
1864	SR SYSTEMS	1946B2365		0	0	0	0	54,293	0	50,000	54,293	50,000
1865	SYSTEMS AN	2252B2737		0	0	0	0	21,714	0	20,000	21,714	20,000
1874	SENIOR PRO	1756B2135		0	0	51,183	0	55,611	0	51,183	55,611	0
2708	CUSTODIAN.	0961B1163		0	0	22,218	0	24,331	0	22,218	24,331	0
2716	CUSTODIAL	1057B1279		0	0	30,871	0	33,776	0	30,871	33,776	0
2718	CUSTODIAL	1163B1407		0	0	22,194	0	24,301	0	22,194	24,301	0
3417	GARDENER..	1243B1506		0	0	16,836	0	18,624	0	17,400	18,624	564
3520	MUSEUM PRE	1057B1279		0	0	15,543	0	16,691	0	15,543	16,691	0
3524	PRINCIPAL	1368B1658		0	0	21,637	0	21,637	0	21,637	21,637	0
3540	CURATORIAL	0862B1042		0	0	12,775	0	13,597	0	12,775	13,597	0
3541	CURATOR I.	1027B1243		0	0	15,866	0	16,559	0	15,866	16,559	0
3542	CURATOR II	1414B1714		0	0	21,022	0	22,366	0	21,022	22,366	0
3556	MUSEUM REG	1255B1520		0	0	18,452	0	19,835	0	18,452	19,835	0
3558	SENIOR MUS	1506B1827		0	0	44,148	0	43,039	0	40,000	43,039	-4,148
5130	SEWAGE TRE	2412B2933		0	0	0	0	21,726	0	20,000	21,726	20,000
5174	ADMINISTRA	2354B2862		0	0	0	0	21,748	0	20,000	21,748	20,000
5202	JUNIOR CIV	1421B1723		0	0	0	0	21,390	0	20,000	21,390	20,000
5204	ASSISTANT	1596B1936		0	0	0	0	101,059	0	93,020	101,059	93,020
5205	ASSOCIATE	1890B2297		0	0	0	0	21,721	0	20,000	21,721	20,000
5206	ASSOCIATE	1890B2297		0	0	0	0	21,721	0	20,000	21,721	20,000
5208	CIVIL ENGI	2188B2660		0	0	0	0	21,723	0	20,000	21,723	20,000
5209	INDUSTRIAL	1890B2297		0	0	0	0	21,721	0	20,000	21,721	20,000
5210	SENIOR CIV	2533B3080		0	0	0	0	21,728	0	20,000	21,728	20,000
5212	PRINCIPAL	2933B3566		0	0	0	0	21,731	0	20,000	21,731	20,000
5216	CHIEF SURV	2178B2647		0	0	0	0	22,829	0	20,000	22,829	20,000
5218	STRUCTURAL	2412B2933		0	0	0	0	21,726	0	20,000	21,726	20,000
5219	SENIOR STR	2793B3396		0	0	0	0	21,727	0	20,000	21,727	20,000
5229	ASSOCIATE	1890B2297		0	0	0	0	21,721	0	20,000	21,721	20,000
5230	TRAFFIC EN	2188B2660		0	0	0	0	21,723	0	20,000	21,723	20,000
5232	SENIOR TRA	2533B3080		0	0	0	0	21,728	0	20,000	21,728	20,000
5234	JUNIOR ELE	1421B1723		0	0	0	0	21,390	0	20,000	21,390	20,000
5238	ASSOCIATE	1890B2297		0	0	0	0	21,721	0	20,000	21,721	20,000
5240	ELECTRICAL	2188B2660		0	0	0	0	21,723	0	20,000	21,723	20,000

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CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
5242	SENIOR ELE	2533B3080		0	0	0	0	21,728	0	20,000	21,728	20,000
5250	JUNIOR MEC	1421B1723		0	0	0	0	21,390	0	20,000	21,390	20,000
5254	ASSOCIATE	1890B2297		0	0	0	0	21,721	0	20,000	21,721	20,000
5256	MECHANICAL	2188B2660		0	0	0	0	21,723	0	20,000	21,723	20,000
5258	SENIOR MEC	2533B3080		0	0	0	0	21,728	0	20,000	21,728	20,000
5267	ASST AIRPO	2023B2459		0	0	0	0	49,621	0	45,000	49,621	45,000
5268	ARCHITECT.	2135B2596		0	0	0	0	67,496	0	62,088	67,496	62,088
5270	SENIOR ARC	2354B2862		0	0	0	0	21,748	0	20,000	21,748	20,000
5285	AIRPORT NO	2274B2764		0	0	0	0	44,100	0	40,000	44,100	40,000
5289	TRANSIT PL	1756B2135		0	0	20,000	0	22,056	0	20,000	22,056	0
5290	TRANSIT PL	2084B2533		0	0	20,000	0	146,665	0	133,000	146,665	113,000
5310	SURVEYOR'S	1394B1690		0	0	0	0	21,694	0	20,000	21,694	20,000
5312	SURVEYOR..	1565B1899		0	0	15,343	0	16,668	0	15,343	16,668	0
5314	SURVEY PAR	1800B2188		0	0	35,000	0	38,024	0	35,000	38,024	0
5320	ILLUSTRATO	1520B1844		0	0	0	0	20,801	0	20,000	20,801	20,000
5344	MECHANICAL	1336B1618		0	0	0	0	21,588	0	20,000	21,588	20,000
5346	MECHANICAL	1450B1756		0	0	0	0	20,781	0	20,000	20,781	20,000
5350	ELECTRICAL	1067B1291		0	0	0	0	21,571	0	20,000	21,571	20,000
5352	ELECTRICAL	1336B1618		0	0	0	0	42,230	0	39,124	42,230	39,124
5354	ELECTRICAL	1450B1756		0	0	0	0	20,781	0	20,000	20,781	20,000
5362	CIVIL ENGI	1336B1618		0	0	0	0	42,230	0	39,124	42,230	39,124
5364	CIVIL ENGI	1450B1756		0	0	0	0	20,781	0	20,000	20,781	20,000
5366	ENGINEERIN	1674B2033		0	0	0	0	21,732	0	20,000	21,732	20,000
5380	STUDENT EN	1160B1160		0	0	10,000	0	16,186	0	15,000	16,186	5,000
5382	STUDENT EN	1304B1304		0	0	40,000	0	48,697	0	45,000	48,697	5,000
5502	PROJECT MA	2463B2463		0	0	0	0	5,425	0	5,000	5,425	5,000
5504	PROJECT MA	2850B2850		0	0	0	0	5,424	0	5,000	5,424	5,000
5508	PROJECT MA	3916B3916		0	0	0	0	21,701	0	20,000	21,701	20,000
6106	SANITARY E	1470B1782		0	0	0	0	22,233	0	20,000	22,233	20,000
6138	INDUSTRIAL	2156B2621		0	0	20,000	0	23,277	0	20,000	23,277	0
6235	HEAT AND V	2053B2496		0	0	15,000	0	16,464	0	15,000	16,464	0
6242	PLUMBING I	2053B2496		0	0	0	0	21,952	0	20,000	21,952	20,000
6248	ELECTRICAL	2053B2496		0	0	30,000	0	54,881	0	50,000	54,881	20,000
6280	FIRE SAFET	1443B1748		0	0	0	0	21,905	0	20,000	21,905	20,000
6318	CONSTRUCTI	1890B2297		0	0	68,000	0	83,583	0	76,960	83,583	8,960
6331	BUILDING I	2053B2496		0	0	20,000	0	43,905	0	40,000	43,905	20,000
7110	MOBILE EQU	1871B2274		0	0	20,000	0	21,504	0	20,000	21,504	0
7126	MECHANICAL	2063B2507		0	0	20,000	0	21,828	0	20,000	21,828	0
7205	CHIEF STAT	1800B2188		0	0	20,000	0	21,631	0	20,000	21,631	0
7219	MAINTENANC	1381B1674		0	0	20,000	0	20,782	0	20,000	20,782	0
7220	ASPHALT FI	1714B2084		0	0	20,000	0	21,418	0	20,000	21,418	0

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DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
7226	CARPENTER	2043B2483		0	0	20,000	0	21,714	0	20,000	21,714	0
7318	ELECTRONIC	2043B2483		0	0	68,894	0	74,798	0	68,894	74,798	0
7334	STATIONARY	1436B1740		0	0	57,494	0	62,098	0	57,494	62,098	0
7335	SENIOR STA	1618B1965		0	0	20,000	0	21,617	0	20,000	21,617	0
7344	CARPENTER.	1658B2014		0	0	51,676	0	53,758	0	51,676	53,758	0
7345	ELECTRICIA	1756B2135		0	0	32,000	0	31,670	0	30,454	31,670	-1,546
7346	PAINTER...	1506B1827		0	0	57,588	0	59,611	0	57,588	59,611	0
7347	PLUMBER...	1909B2319		0	0	28,159	0	30,875	0	28,159	30,875	0
7348	STEAMFITTE	1909B2319		0	0	18,000	0	30,372	0	27,700	30,372	9,700
7355	TRUCK DRIV	1484B1890		0	0	22,643	0	24,247	0	22,643	24,247	0
7372	STATIONARY	1580B1918		0	0	48,021	0	51,948	0	48,021	51,948	0
7376	SHEET META	1918B2332		0	0	27,965	0	30,372	0	29,200	30,372	1,235
7392	WINDOW CLE	1298B1573		0	0	22,126	0	24,237	0	22,126	24,237	0
7410	AUTOMOTIVE	1088B1316		0	0	40,000	0	43,360	0	40,000	43,360	0
7514	GENERAL LA	1203B1457		0	0	21,193	0	22,572	0	21,193	22,572	0
8139	INDUSTRIAL	1401B1698		0	0	0	0	42,646	0	38,000	42,646	38,000
8173	LEGAL ASSI	1421B1723		0	0	44,108	0	44,969	0	44,108	44,969	0
9202	AIRPORT CO	1273B1543		0	0	39,610	0	20,480	0	18,502	20,480	-21,108
9203	SR. AIRPOR	1401B1698		0	0	0	0	11,062	0	10,000	11,062	10,000
9204	AIRPORT CO	1626B1975		0	0	20,000	0	21,112	0	20,000	21,112	0
9205	AIRPORT CO	2156B2621		0	0	20,000	0	21,833	0	20,000	21,833	0
9206	AIRPORT PR	1800B2188		0	0	25,000	0	27,557	0	25,000	27,557	0
9207	AIRPORT PR	2084B2533		0	0	57,451	0	63,354	0	57,451	63,354	0
9209	AIRPORT PO	1109B1342		0	0	0	0	11,268	0	10,000	11,268	10,000
9210	AIRPORT PO	1349B1634		0	0	10,000	0	20,000	0	20,000	20,000	10,000
9211	AIRPORT PO	1565B1899		0	0	0	0	20,000	0	20,000	20,000	20,000
9212	AIRFIELD S	1550B1881		0	0	0	0	22,052	0	20,000	22,052	20,000
9215	AIRPORT PO	1791B2178		0	0	0	0	20,000	0	20,000	20,000	20,000
9216	AIRPORT PO	2053B2496		0	0	16,000	0	36,000	0	36,000	36,000	20,000
9217	DEPUTY CHI	2287B2779		0	0	0	0	20,000	0	20,000	20,000	20,000
9218	CHIEF- BUR	2935B2935		0	0	0	0	20,000	0	20,000	20,000	20,000
9220	AIRPORT OP	1853B2252		0	0	6,742	0	18,455	0	16,742	18,455	10,000
9222	AIRPORT OP	2094B2545		0	0	30,132	0	33,212	0	30,132	33,212	0
9226	AIRPORT OP	2365B2874		0	0	71,699	0	79,042	0	71,699	79,042	0
9230	AIRPORT CU	1414B1714		0	0	20,000	0	21,385	0	20,000	21,385	0
9232	AIRPORT ME	2084B2533		0	0	26,000	0	28,120	0	26,000	28,120	0
9240	AIRPORT EL	1936B2354		0	0	0	0	20,795	0	20,000	20,795	20,000
9241	AIRPORT EL	2033B2472		0	0	28,000	0	29,119	0	28,000	29,119	0
9242	HEAD AIRPO	2209B2685		0	0	0	0	20,798	0	20,000	20,798	20,000
9247	AIRPORT EM	1723B2094		0	0	0	0	21,422	0	20,000	21,422	20,000
9248	AIRPORT FA	1927B2342		0	0	0	0	22,053	0	20,000	22,053	20,000

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DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9250	AIRPORT MA	1927B2342		0	0	41,183	0	45,410	0	41,183	45,410	0
9254	ASST TO TH	1835B2230		0	0	0	0	22,046	0	20,000	22,046	20,000
9255	AIRPORT EC	2274B2764		0	0	0	0	49,613	0	45,000	49,613	45,000
9256	AIRPORT AS	2700B3282		0	0	0	0	33,074	0	30,000	33,074	30,000
9258	AIRPORT AS	2700B3282		0	0	0	0	33,074	0	30,000	33,074	30,000
9748	STAFF ASSI	2832B2832		0	0	49,142	0	105,154	0	98,284	105,154	49,142
9750	STAFF ASSI	3120B3120		0	0	151,923	0	162,551	0	151,923	162,551	0
9752	STAFF ASSI	3428B3428		0	0	334,177	0	268,412	0	250,873	268,412	-83,304
9754	STAFF ASSI	3773B3773		0	0	92,028	0	98,475	0	92,028	98,475	0
9920	PUBLIC SER	0909B0909		0	0	58,803	0	272,001	0	255,843	272,001	197,040
9922	PUBLIC SER	0993B0993		0	0	0	0	21,263	0	20,000	21,263	20,000
9993	SALARY SAV	0000 0000		0	0	-272,006	0	0	0	0	0	272,006
9995	POSITIONS	0000 0000		0	0	-1,052,041	0	-2,430,723	0	-2,430,723	-2,430,723	-1,378,682
9996	ESTIMATED	0000 0000		0	0	-534,351	0	-1,656,849	0	-1,656,849	-1,656,849	-1,122,498
TOTAL: OBJECT	020		0	0	0	1,113,744	0	1,933,194	0	1,486,744	1,933,194	373,000
OBJECT	040 FEES AND OTHER COMPENSATION											
0795	MEMBER- AI	0100M0100		0	5	6,000	5	6,000	5	6,000	6,000	0
TOTAL: OBJECT	040		0	0	5	6,000	5	6,000	5	6,000	6,000	0
TOTAL: FG/FD 30001			**0**	**0**	**1,059**	**44,702,757**	**1,141**	**51,818,534**	**1,101**	**46,257,683**	**50,188,093**	**1,554,926**
FUND GROUP/FUND 30098 AIRPORT OVERHEAD												
OBJECT	001 PERM SALARIES-MISC											
9995	POSITIONS	0000 0000	000	0	0	130,000	0	0	0	0	0	-130,000
TOTAL: OBJECT	001		0	0	0	130,000	0	0	0	0	0	-130,000
OBJECT	010 OVERTIME											
9995	POSITIONS	0000 0000	000	0	0	2,000	0	0	0	0	0	-2,000
TOTAL: OBJECT	010		0	0	0	2,000	0	0	0	0	0	-2,000
OBJECT	020 TEMPORARY SALARIES											

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DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 27 AIRPORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9995	POSITIONS	0000 0000	000	0	0	75,000	0	0	0	0	0	-75,000
	TOTAL: OBJECT	020		0	0	75,000	0	0	0	0	0	-75,000
	TOTAL: FG/FD 30098			**0**	**0**	**207,000**	**0**	**0**	**0**	**0**	**0**	**-207,000**
	TOTAL: DEPT 27			**0**	**0**	**1,059**	**44,909,757**	**1,141**	**51,818,534**	**1,101**	**46,257,683**	**50,188,093**	**1,347,926**

32 HETCH HETCHY

DEPARTMENT SUMMARY

DESCRIPTION

The Hetch Hetchy Project is a dual-purpose, multi-component hydroelectric system. It was created pursuant to the Raker Act of 1913 in which the United States Congress granted the City the rights to develop the Tuolumne River source.

Hetch Hetchy has two related but separate water systems and associated power components. The primary system diverts domestic water from the Hetch Hetchy Reservoir to the San Francisco Water Department through the Kirkwood and Moccasin Power plants. The second system diverts water from Lake Lloyd and Lake Eleanor to the Don Pedro Reservoir through the Holm Power Plant. Water impounded in the Don Pedro Reservoir satisfies the Raker Act entitlement of the Modesto and Turlock Irrigation Districts while allowing greater flexibility in use of domestic water from the Hetch Hetchy Reservoir.

Electric power generated at the three power plants is conveyed through approximately 165 miles of high voltage transmission lines to delivery points for the Modesto and Turlock Irrigation Districts, and through PG&E's system for transmission to San Francisco for municipal purposes. Power is also delivered to certain industrial customers under contractual agreements.

Hetch Hetchy Water and Power is comprised of four divisions:

- Project Operations: Located in Moccasin, this Division is responsible for collection, storage and delivery of domestic water to the San Francisco Water Department and for the generation and transmission of electric power. This Division has 117 positions.

- Transit/Motive Power: This Division is responsible for providing electric power for propulsion of Municipal Railway vehicles. This Division has 58 positions.

- General Administration: Provides overall management of the Department, including monitoring capital improvement projects, negotiating sales of Hetch Hetchy power and water for outside customers, and managing power scheduling and billing. This Division has 15 positions.

- Bureau of Light, Heat and Power: This Bureau is responsible for all aspects of City streetlighting and for billing the various City agencies for electricity and purchased natural gas. The Bureau operates administratively under Hetch Hetchy Water and Power. The Bureau's goals are to compute electric and gas bills for all City agencies, to compute all streetlighting charges accurately and on a timely basis, and to provide and maintain

adequate and energy-efficient lighting on City streets. This Bureau has 10 positions.

BUDGET ADJUSTMENTS

Hetch Hetchy's 1991-92 budget included the following adjustments:

- The substitution of one 1821 Management Information Systems Manager for an existing 7102 Maintenance and Repair Assistant Superintendent to maintain a number of computerized management and operating systems at Moccasin, resulting in a decrease.

- Salary increases to annualize two positions funded for nine months in 1990-91.

- Increase in fringe benefits for Health Services Subsidy and Administrative costs.

- Increase in contractual services for legal and technical consultants to defend San Francisco's water rights and legal issues dealing with the purchase of water and the FERC hearings.

- Increase for materials and supplies due to increased cost for fuel, and for maintenance supplies for Transit Power.

- Increases in worker's compensation and miscellaneous services of other departments.

- Increases for purchase of power and transmission and wheeling charges.

- A decrease in insurance and risk reduction premiums, and debt service requirement (principal and interest) of the 1961 Water Bonds.

The following baseline adjustments are proposed for 1992-93:

- An increase in Hetch Hetchy's general fund contribution from $11M to $17M

- A fund transfer to the Municipal Railway to pay for propulsion power.

- A reorganization in the Project Operations Division which results in a net reduction of four positions and a decrease in expenses.

- Four storekeepers positions are being reassigned from Purchasing to Hetch Hetchy.

- Two new positions are being added to the 1992-93 budget to deal with the department's safety requirements and the department's records management.

- Five position substitutions/upgrades.
- Increase in contractual services for legal and engineering services to assist the City in the Bay/Delta hearings and the proceedings before FERC.
- Annual increase for existing membership dues and an additional increase for proposed new professional society memberships for 1992-93.
- A decrease in funding for purchase of power and transmission and wheeling charges.
- A decrease in funding for the services of the PUC.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTDZD	STDZD	UNSTDZD	****** MAYORS RECOMMENDED ****** (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 33001	HETCH HETCHY OPERATING FUND								
5401	INTEREST EARN	2,630,320	2,000,000	1,900,000	1,900,000	1,900,000	0	1,900,000	-100,000
6291	EARTHQUAKE -	2,718	0	0	0	0	0	0	0
6292	EARTHQUAKE -	21,799	0	0	0	0	0	0	0
9251	SALE ELECTRIC	53,316,737	62,270,000	64,670,000	64,670,000	64,670,000	0	64,670,000	2,400,000
9252	SALE OF WATER	275,936	0	0	0	0	0	0	0
9253	SALE OF MEALS	304	0	0	0	0	0	0	0
9254	MISCELLANEOUS	25,195	0	0	0	0	0	0	0
9256	GAIN/LOSS-SAL	2,346	0	0	0	0	0	0	0
9299	MISCELLANEOUS	111,857	200,000	300,000	300,000	300,000	0	300,000	100,000
TOTAL: FG/FD 33001		**56,387,212**	**64,470,000**	**66,870,000**	**66,870,000**	**66,870,000**	**0**	**66,870,000**	**2,400,000**
TOTAL: DEPT 32		**56,387,212**	**64,470,000**	**66,870,000**	**66,870,000**	**66,870,000**	**0**	**66,870,000**	**2,400,000**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND								
001 PERM SALARIES-	8,399,134	8,565,240	8,490,108	9,048,011	8,490,108	557,903	9,048,011	-75,132
010 OVERTIME	286,363	267,006	267,006	284,217	267,006	17,211	284,217	0
012 HOLIDAY PAY	96,238	114,477	114,477	121,105	114,477	6,628	121,105	0
013 EXT WORK WEEK	50,413	54,903	54,903	57,060	54,903	2,157	57,060	0
018 OTHER PERSONAL	0	0	93,263	93,263	93,263	0	93,263	93,263
020 TEMPORARY SALA	367,796	414,052	386,428	419,357	386,428	32,929	419,357	-27,624
060 MANDATORY FRIN	2,118,700	2,110,070	2,093,812	2,195,413	2,093,812	101,601	2,195,413	-16,258
061 HEALTH SERVICE	216,482	252,000	300,722	300,722	300,722	0	300,722	48,722
062 HEALTH SERVICE	16,938	17,090	18,105	18,105	18,105	0	18,105	1,015
064 DENTAL ADMIN C	0	0	516	516	516	0	516	516
092 CITY-WIDE OVER	234,853	234,853	527,412	527,412	527,412	0	527,412	292,559
100 PROFESSIONAL S	1,348,174	2,669,729	0	0	0	0	0	-2,669,729
102 PRO SVC - PROP	107,339	24,322	2,512,800	2,512,800	2,512,800	0	2,512,800	2,488,478
106 DP/WP EQUIP MA	5,905	4,483	7,620	7,620	7,620	0	7,620	3,137
109 OTHER CONTRACT	214,308	192,867	286,165	286,165	286,165	0	286,165	93,298
111 USE OF EMPLOYE	1,212	1,125	1,125	1,125	1,125	0	1,125	0
112 TRAVEL	3,732	4,000	19,150	19,150	19,150	0	19,150	15,150
113 TRAINING	35,594	36,000	53,107	53,107	53,107	0	53,107	17,107
115 SEWER & SANITA	632	1,200	1,200	1,200	1,200	0	1,200	0
120 OTHER SERVICES	48,869	139,614	51,483	51,483	51,483	0	51,483	-88,131
123 TELEPHONE	117,450	118,634	118,634	118,634	118,634	0	118,634	0
130 MAT & SUPPLIES	1,079,393	1,088,558	1,106,005	1,106,005	1,106,005	0	1,106,005	17,447
140 FIXED CHARGES	1,866,806	2,163,062	2,173,062	2,173,062	2,173,062	0	2,173,062	10,000
144 MEMBERSHIP DUE	103,026	148,024	157,760	157,760	157,760	0	157,760	9,736
145 JUDGMENTS - CL	5,496	35,000	25,000	25,000	25,000	0	25,000	-10,000
146 RENTAL OF PROP	122,126	151,913	149,276	149,276	149,276	0	149,276	-2,637
173 PROBATION SHEL	9	0	0	0	0	0	0	0
180 PURCHASE-RESAL	24,891,812	21,130,619	19,790,000	19,790,000	19,790,000	0	19,790,000	-1,340,619
181 ELEC TRANS SVC	8,185,318	9,004,000	8,470,000	8,470,000	8,470,000	0	8,470,000	-534,000
201 PROGRAMMATIC P	0	250,000	250,000	250,000	250,000	0	250,000	0
220 EQUIPMENT PURC	163,424	197,307	150,861	150,861	150,861	0	150,861	-46,446
231 EQUIPMENT LEAS	5,445	108,448	45,240	45,240	45,240	0	45,240	-63,208
302 CITY ATTORNEY	42,263	5,000	0	0	0	0	0	-5,000
303 REAL ESTATE	6,434	22,000	22,000	22,000	22,000	0	22,000	0
309 ELECTRICITY	852	852	852	878	852	26	878	0
315 WATER DEPARTME	53,234	56,069	56,069	56,069	56,069	0	56,069	0
316 CENTRAL SHOP	6,603	5,500	5,500	5,500	5,500	0	5,500	0
317 DPW STREET REP	29,263	10,700	26,700	26,700	26,700	0	26,700	16,000
318 BUILDING REPAI	17,627	28,818	0	0	0	0	0	-28,818

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
330	LIGHT HEAT&POW	4,448	4,790	4,790	4,790	4,740	0	4,740	-50
340	CONTROLLER-DAT	372	0	0	0	0	0	0	0
365	CAO-INSURANCE	175,897	175,000	160,000	160,000	160,000	0	160,000	-15,000
370	WORKERS COMP	118,356	152,590	152,590	152,590	152,590	0	152,590	0
389	MISC DEPARTMEN	37,500	82,500	88,325	88,325	88,325	0	88,325	5,825
410	PUC SERVICES	3,665,110	3,986,011	3,815,910	3,815,910	3,815,910	0	3,815,910	-170,101
420	CITY ATTORNEY	315,076	68,040	42,425	45,395	42,425	2,970	45,395	-25,615
459	PURCHASING - G	252,181	248,377	78,879	84,977	78,879	0	78,879	-169,498
	TOTAL: FG/FD 33001	**54,818,203**	**54,344,843**	**52,169,280**	**52,896,803**	**52,169,230**	**721,425**	**52,890,655**	**-2,175,613**
FUND GROUP/FUND 33099	WORK ORDERS								
001	PERM SALARIES-	18,197	0	0	0	0	0	0	0
010	OVERTIME	10,509	0	0	0	0	0	0	0
060	MANDATORY FRIN	6,078	0	0	0	0	0	0	0
109	OTHER CONTRACT	0	41,000	0	0	0	0	0	-41,000
120	OTHER SERVICES	3,259	0	0	0	0	0	0	0
130	MAT & SUPPLIES	1,070	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	0	104,048	0	0	0	0	0	-104,048
390	INTERDEPARTMEN	-38,931	-145,048	0	0	0	0	0	145,048
	TOTAL: FG/FD 33099	**182**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL: DEPT 32	**54,818,385**	**54,344,843**	**52,169,280**	**52,896,803**	**52,169,230**	**721,425**	**52,890,655**	**-2,175,613**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND											
OBJECT		001 PERM SALARIES-MISC									
A046	TRANSIT LI	2274B2764		0	1	62,776	1	69,577	1	66,959	69,577	4,183
A807	POWER SCHE	1543B1871		0	1	41,027	1	48,646	1	44,798	48,646	3,771
A884	TRANSIT LI	1994B2424		0	0	4,183	0	0	0	0	0	-4,183
A988	SAFETY ANA	2156B2621		0	0	0	1	52,490	1	45,100	52,490	45,100
1408	PRINCIPAL	1261B1528	OP3	0	0	0	1	35,213	1	32,286	35,213	32,286
1410	CHIEF CLER	1491B1809		0	1	43,065	1	47,215	1	43,065	47,215	0
1424	CLERK TYPI	0956B1158		0	2	49,106	4	104,570	4	95,450	104,570	46,344
1426	SENIOR CLE	1047B1267		0	1	30,224	2	58,410	2	53,385	58,410	23,161
1444	SECRETARY	0998B1208		0	1	30,710	0	0	0	0	0	-30,710
1446	SECRETARY	1158B1401		0	2	58,230	2	66,946	2	61,116	66,946	2,886
1450	EXECUTIVE	1261B1528		0	1	36,567	1	39,882	1	36,567	39,882	0
1630	ACCOUNT CL	0989B1197		0	1	28,527	1	31,241	1	28,527	31,241	0
1632	SENIOR ACC	1136B1375		0	1	31,395	1	34,233	1	31,395	34,233	0
1771	MEDIA PROD	1329B1611		0	1	38,584	0	0	0	0	0	-38,584
1821	MANAGEMENT	2252B2737		0	1	65,546	1	71,162	1	65,546	71,162	0
1823	SENIOR ADM	1835B2230		0	1	49,616	0	5,406	0	5,052	5,406	-44,564
1824	PRINCIPAL	2145B2607	AD2	0	0	0	1	58,568	1	54,704	58,568	54,704
1844	SENIOR MAN	1626B1975	OP2	0	0	0	1	46,795	1	43,691	46,795	43,691
1934	STOREKEEPE	1083B1310	PUR	0	0	0	2	68,381	2	63,370	68,381	63,370
1936	SENIOR STO	1152B1394	PUR	0	0	0	2	72,767	2	66,764	72,767	66,764
2654	COOK.....	1197B1450		0	1	32,836	1	34,477	1	32,836	34,477	0
2706	HOUSEKEEPE	0838B1013		0	2	50,926	2	55,531	2	50,926	55,531	0
2708	CUSTODIAN.	0961B1163		0	1	27,716	1	30,352	1	27,716	30,352	0
3417	GARDENER..	1243B1506		0	2	73,494	2	78,665	2	73,494	78,665	0
3418	GARDENER A	1436B1740		0	1	42,438	1	45,413	1	42,438	45,413	0
5137	MAINT ENG	2660B3234		0	1	67,390	1	78,453	1	68,774	78,453	1,384
5138	HETCH HETC	2672B3248		0	1	76,889	1	84,771	1	76,889	84,771	0
5139	DEPUTY GEN	3412B3412		0	1	84,783	1	90,712	1	84,783	90,712	0
5185	GENERAL MA	3359B4082		0	1	99,570	1	106,539	1	99,570	106,539	0
5206	ASSOCIATE	1890B2297		0	1	49,909	1	54,204	1	49,909	54,204	0
5208	CIVIL ENGI	2188B2660		0	1	63,917	1	69,424	1	63,917	69,424	0
5238	ASSOCIATE	1890B2297		0	1	55,200	1	59,950	1	55,200	59,950	0
5240	ELECTRICAL	2188B2660		0	2	122,127	2	131,563	2	121,127	131,563	-1,000
5242	SENIOR ELE	2533B3080		0	1	73,990	1	72,902	1	67,103	72,902	-6,887
5256	MECHANICAL	2188B2660		0	1	63,917	1	69,424	1	63,917	69,424	0
6252	LINE INSPE	2053B2496		0	1	53,822	1	59,076	1	53,822	59,076	0
7102	MAINT AND	2424B2946	32P	0	0	0	1	66,162	1	60,300	66,162	60,300
7124	MAINT AND	2545B3093		0	1	73,587	0	0	0	0	0	-73,587

SUMMARY POSITION CLASSIFICATION REPORT - PHASE
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

CLASS	TITLE	STD2D RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD2D	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD2D	STD2D (UNSTD-REVD)
7125	ELEC OPER	2319B2819		0	1	70,756	1	73,575	1	70,756	73,575	0
7126	MECHANICAL	2063B2507		0	1	59,950	1	65,431	1	59,950	65,431	0
7128	POWER HOUS	1682B2043		0	1	51,284	0	0	0	0	0	-51,284
7130	GEN SUPERI	3157B3157		0	1	75,843	1	82,394	1	75,843	82,394	0
7226	CARPENTER	2043B2483		0	1	59,688	1	64,803	1	59,688	64,803	0
7229	TRANSMISSI	1985B2412		0	2	121,052	2	125,907	2	121,052	125,907	0
7232	HETCH HETC	2137B2137		0	1	51,192	1	55,776	1	51,182	55,776	0
7235	TRANSIT PO	1985B2412		0	6	378,023	6	393,183	6	378,023	393,183	0
7244	POWER PLAN	1603B1946		0	3	146,878	2	102,170	2	98,232	102,170	-48,646
7250	UTILITY PL	2145B2607		0	1	61,749	0	0	0	0	0	-61,749
7255	POWER HOUS	1985B2412		0	2	122,940	3	182,064	3	175,044	182,064	52,104
7259	WATER AND	1682B2043		0	3	149,474	3	159,966	3	149,474	159,966	0
7270	WATERSHED	1362B1650		0	1	38,732	1	43,065	1	38,732	43,065	0
7274	TRANSIT PO	2209B2685		0	1	67,387	1	70,075	1	67,387	70,075	0
7279	POWERHOUSE	2209B2685		0	1	67,387	1	70,075	1	67,387	70,075	0
7284	UTILITY PL	2309B2806		0	1	66,417	1	72,885	1	66,417	72,885	0
7285	TRANSMISSI	2209B2685		0	1	67,387	0	0	0	0	0	-67,387
7318	ELECTRONIC	2043B2483		0	7	420,159	11	714,406	11	658,013	714,406	237,854
7325	GENERAL UT	1939B1939		0	10	464,318	10	506,078	10	464,318	506,078	0
7328	OPERATING	1543B2166		0	2	108,151	2	116,313	2	108,151	116,313	0
7329	ELECTRONIC	2104B2557		0	1	64,181	1	66,739	1	64,181	66,739	0
7330	SENIOR GEN	2037B2037		0	1	48,781	1	53,166	1	48,781	53,166	0
7338	ELECTRICAL	1756B2135		0	28	1,506,184	26	1,454,461	26	1,398,600	1,454,461	-107,584
7344	CARPENTER.	1658B2014		0	3	153,107	3	159,276	3	153,107	159,276	0
7345	ELECTRICIA	1756B2135		0	1	53,576	1	55,716	1	53,576	55,716	0
7346	PAINTER...	1506B1827		0	2	94,128	2	97,434	2	94,128	97,434	0
7347	PLUMBER...	1909B2319		0	1	56,711	1	62,181	1	56,711	62,181	0
7355	TRUCK DRIV	1484B1890		0	5	230,329	5	246,641	5	230,329	246,641	0
7363	POWERHOUSE	1756B2135		0	2	107,163	0	0	0	0	0	-107,163
7364	POWERHOUSE	1336B1618		0	11	461,278	12	517,368	12	498,183	517,368	36,905
7365	SENIOR POW	1506B1827		0	9	426,350	9	443,588	9	426,350	443,588	0
7372	STATIONARY	1580B1918		0	1	46,272	1	50,056	1	46,272	50,056	0
7373	SENIOR STA	1782B2166		0	1	47,427	1	51,261	1	47,427	51,261	0
7390	WELDER....	1543B1871		0	1	44,527	1	48,834	1	44,527	48,834	0
7408	ASSISTANT	1067B1291		0	9	303,079	5	188,463	5	181,456	188,463	-121,623
7410	AUTOMOTIVE	1088B1316		0	2	63,371	2	68,695	2	63,371	68,695	0
7430	ASST ELECT	1765B2145		0	2	91,186	1	43,265	1	39,836	43,265	-51,350
7432	ELECTRICAL	1520B1844		0	3	138,822	3	144,381	3	138,822	144,381	0
7470	WATERSHED	1279B1550		0	5	181,914	5	202,272	5	181,914	202,272	0
7514	GENERAL LA	1203B1457		0	18	644,988	18	686,949	18	644,988	686,949	0
9398	MGR- REGUL	2472B3005	32P	0	0	0	1	73,157	1	66,365	73,157	66,365

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9991	SPECIAL SA	0000 0000		0	0	34,831	0	0	0	0	0	-34,831
9993	SALARY SAV	0000 0000		0	0	-543,971	0	-569,915	0	-535,698	-569,915	8,273
9995	POSITIONS	0000 0000		0	0	-19,818	0	-93,263	0	-93,263	-93,263	-73,445
TOTAL: OBJECT		001	0	0	188	8,565,240	190	9,048,011	190	8,490,108	9,048,011	-75,132
OBJECT		010 OVERTIME										
1220	PAYROLL CL	1180B1429		0	0	1,027	0	1,125	0	1,027	1,125	0
1426	SENIOR CLE	1047B1267		0	0	868	0	950	0	868	950	0
2654	COOK.....	1197B1450		0	0	3,566	0	3,744	0	3,566	3,744	0
2706	HOUSEKEEPE	0838B1013		0	0	6,204	0	6,765	0	6,204	6,765	0
5138	HETCH HETC	2672B3248		0	0	3,490	0	3,848	0	3,490	3,848	0
7102	MAINT AND	2424B2946		0	0	3,592	0	3,941	0	3,592	3,941	0
7124	MAINT AND	2545B3093		0	0	3,592	0	3,941	0	3,592	3,941	0
7125	ELEC OPER	2319B2819		0	0	3,576	0	3,718	0	3,576	3,718	0
7126	MECHANICAL	2063B2507		0	0	3,421	0	3,734	0	3,421	3,734	0
7128	POWER HOUS	1682B2043		0	0	3,406	0	3,541	0	3,406	3,541	0
7215	GENERAL LA	1310B1588		0	0	1,583	0	1,694	0	1,583	1,694	0
7219	MAINTENANC	1381B1674		0	0	1,069	0	1,111	0	1,069	1,111	0
7226	CARPENTER	2043B2483		0	0	2,401	0	2,607	0	2,401	2,607	0
7229	TRANSMISSI	1985B2412		0	0	3,477	0	3,616	0	3,477	3,616	0
7232	HETCH HETC	2137B2137		0	0	2,941	0	3,205	0	2,941	3,205	0
7235	TRANSIT PO	1985B2412		0	0	13,041	0	13,564	0	13,041	13,564	0
7244	POWER PLAN	1603B1946		0	0	9,013	0	9,374	0	9,013	9,374	0
7250	UTILITY PL	2145B2607		0	0	2,123	0	2,328	0	2,123	2,328	0
7255	POWER HOUS	1985B2412		0	0	8,000	0	8,321	0	8,000	8,321	0
7259	WATER AND	1682B2043		0	0	8,838	0	9,458	0	8,838	9,458	0
7270	WATERSHED	1362B1650		0	0	2,224	0	2,473	0	2,224	2,473	0
7274	TRANSIT PO	2209B2685		0	0	21,782	0	22,651	0	21,782	22,651	0
7279	POWERHOUSE	2209B2685		0	0	4,066	0	4,228	0	4,066	4,228	0
7284	UTILITY PL	2309B2806		0	0	2,290	0	2,513	0	2,290	2,513	0
7285	TRANSMISSI	2209B2685		0	0	2,427	0	2,524	0	2,427	2,524	0
7318	ELECTRONIC	2043B2483		0	0	16,957	0	18,410	0	16,957	18,410	0
7325	GENERAL UT	1939B1939		0	0	12,156	0	13,249	0	12,156	13,249	0
7328	OPERATING	1543B2166		0	0	7,422	0	7,982	0	7,422	7,982	0
7329	ELECTRONIC	2104B2557		0	0	3,687	0	3,834	0	3,687	3,834	0
7330	SENIOR GEN	2037B2037		0	0	3,505	0	3,820	0	3,505	3,820	0
7338	ELECTRICAL	1756B2135		0	0	42,216	0	43,902	0	42,216	43,902	0
7344	CARPENTER.	1658B2014		0	0	4,792	0	4,985	0	4,792	4,985	0
7345	ELECTRICIA	1756B2135		0	0	3,079	0	3,202	0	3,079	3,202	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)	
7346	PAINTER...	1506B1827		0	0	1,322	0	1,368	0	1,322	1,368	0
7347	PLUMBER...	1909B2319		0	0	3,156	0	3,460	0	3,156	3,460	0
7355	TRUCK DRIV	1484B1890		0	0	6,415	0	6,869	0	6,415	6,869	0
7363	POWERHOUSE	1756B2135		0	0	3,079	0	3,202	0	3,079	3,202	0
7364	POWERHOUSE	1336B1618		0	0	11,756	0	12,209	0	11,756	12,209	0
7365	SENIOR POW	1506B1827		0	0	17,821	0	18,542	0	17,821	18,542	0
7372	STATIONARY	1580B1918		0	0	1,267	0	1,371	0	1,267	1,371	0
7390	WELDER....	1543B1871		0	0	1,215	0	1,333	0	1,215	1,333	0
7408	ASSISTANT	1067B1291		0	0	5,686	0	5,906	0	5,686	5,906	0
7410	AUTOMOTIVE	1088B1316		0	0	1,024	0	1,110	0	1,024	1,110	0
7430	ASST ELECT	1765B2145		0	0	1,778	0	1,931	0	1,778	1,931	0
7432	ELECTRICAL	1520B1844		0	0	3,988	0	4,148	0	3,988	4,148	0
7470	WATERSHED	1279B1550		0	0	10,411	0	11,576	0	10,411	11,576	0
7514	GENERAL LA	1203B1457		0	0	8,875	0	9,452	0	8,875	9,452	0
9995	POSITIONS	0000 0000		0	0	-22,618	0	-22,618	0	-22,618	-22,618	0
TOTAL: OBJECT		010	0	0	0	267,006	0	284,217	0	267,006	284,217	0
OBJECT		012 HOLIDAY PAY										
2654	COOK.....	1197B1450		0	0	1,673	0	1,757	0	1,673	1,757	0
2706	HOUSEKEEPE	0838B1013		0	0	1,259	0	1,373	0	1,259	1,373	0
7235	TRANSIT PO	1985B2412		0	0	43,012	0	44,737	0	43,012	44,737	0
7244	POWER PLAN	1603B1946		0	0	1,111	0	1,156	0	1,111	1,156	0
7255	POWER HOUS	1985B2412		0	0	2,939	0	3,057	0	2,939	3,057	0
7318	ELECTRONIC	2043B2483		0	0	4,116	0	4,469	0	4,116	4,469	0
7338	ELECTRICAL	1756B2135		0	0	34,474	0	35,851	0	34,474	35,851	0
7364	POWERHOUSE	1336B1618		0	0	24,031	0	24,956	0	24,031	24,956	0
7365	SENIOR POW	1506B1827		0	0	21,275	0	22,135	0	21,275	22,135	0
7408	ASSISTANT	1067B1291		0	0	7,464	0	7,752	0	7,464	7,752	0
7470	WATERSHED	1279B1550		0	0	6,608	0	7,347	0	6,608	7,347	0
9995	POSITIONS	0000 0000		0	0	-15,000	0	-15,000	0	-15,000	-15,000	0
9998	HOLIDAY PA	0000B0000		0	0	-18,485	0	-18,485	0	-18,485	-18,485	0
TOTAL: OBJECT		012	0	0	0	114,477	0	121,105	0	114,477	121,105	0
OBJECT		013 EXT WORK WEEK										
7364	POWERHOUSE	1336B1618		0	0	18,581	0	19,297	0	18,581	19,297	0
7365	SENIOR POW	1506B1827		0	0	21,503	0	22,372	0	21,503	22,372	0
7408	ASSISTANT	1067B1291		0	0	14,819	0	15,391	0	14,819	15,391	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
TOTAL: OBJECT		013	0	0	0	54,903	0	57,060	0	54,903	57,060	0
OBJECT		018 OTHER PERSONAL SVCS									
9992	PREMIUM PA	0000 0000		0	0	0	0	93,263	0	93,263	93,263	93,263
TOTAL: OBJECT		018	0	0	0	0	0	93,263	0	93,263	93,263	93,263
OBJECT		020 TEMPORARY SALARIES									
1220	PAYROLL CL	1180B1429		0	0	2,433	0	2,666	0	2,433	2,666	0
1426	SENIOR CLE	1047B1267		0	0	55,239	0	35,097	0	32,078	35,097	-23,161
2654	COOK.....	1197B1450		0	0	60,471	0	63,492	0	60,471	63,492	0
2706	HOUSEKEEPE	0838B1013		0	0	44,855	0	48,911	0	44,855	48,911	0
2708	CUSTODIAN.	0961B1163		0	0	9,128	0	9,996	0	9,128	9,996	0
3417	GARDENER..	1243B1506		0	0	6,970	0	7,460	0	6,970	7,460	0
3418	GARDENER A	1436B1740		0	0	4,878	0	5,220	0	4,878	5,220	0
3434	TREE TOPPE	1368B1658		0	0	32,550	0	34,818	0	32,550	34,818	0
7102	MAINT AND	2424B2946		0	0	8,055	0	8,838	0	8,055	8,838	0
7124	MAINT AND	2545B3093		0	0	8,457	0	9,279	0	8,457	9,279	0
7126	MECHANICAL	2063B2507		0	0	28,513	0	31,120	0	28,513	31,120	0
7215	GENERAL LA	1310B1588		0	0	25,611	0	27,406	0	25,611	27,406	0
7226	CARPENTER	2043B2483		0	0	6,319	0	6,861	0	6,319	6,861	0
7229	TRANSMISSI	1985B2412		0	0	17,301	0	17,995	0	17,301	17,995	0
7235	TRANSIT PO	1985B2412		0	0	38,585	0	40,132	0	38,585	40,132	0
7250	UTILITY PL	2145B2607		0	0	6,632	0	7,274	0	6,632	7,274	0
7259	WATER AND	1682B2043		0	0	14,178	0	15,173	0	14,178	15,173	0
7274	TRANSIT PO	2209B2685		0	0	9,057	0	9,418	0	9,057	9,418	0
7284	UTILITY PL	2309B2806		0	0	7,126	0	7,820	0	7,126	7,820	0
7285	TRANSMISSI	2209B2685		0	0	6,419	0	6,675	0	6,419	6,675	0
7307	BRICKLAYER	1800B2188		0	0	12,258	0	13,128	0	12,258	13,128	0
7311	CEMENT MAS	1457B1765		0	0	7,325	0	7,469	0	7,325	7,469	0
7328	OPERATING	1543B2166		0	0	29,637	0	31,874	0	29,637	31,874	0
7338	ELECTRICAL	1756B2135		0	0	23,628	0	24,572	0	23,628	24,572	0
7344	CARPENTER.	1658B2014		0	0	10,423	0	10,843	0	10,423	10,843	0
7347	PLUMBER...	1909B2319		0	0	33,665	0	36,912	0	33,665	36,912	0
7355	TRUCK DRIV	1484B1890		0	0	20,816	0	22,290	0	20,816	22,290	0
7364	POWERHOUSE	1336B1618		0	0	60,612	0	58,311	0	56,149	58,311	-4,463
7365	SENIOR POW	1506B1827		0	0	22,666	0	23,582	0	22,666	23,582	0
7372	STATIONARY	1580B1918		0	0	17,553	0	18,989	0	17,553	18,989	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 32 HETCH HETCHY PROJECT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7470	WATERSHED	1279B1550		0	0	36,896	0	41,025	0	36,896	41,025	0
7514	GENERAL LA	1203B1457		0	0	16,601	0	17,681	0	16,601	17,681	0
7542	WATERSHED	1178H1178		0	0	56,015	0	62,192	0	56,015	62,192	0
9993	SALARY SAV	0000 0000		0	0	-215,246	0	-233,588	0	-215,246	-233,588	0
9995	POSITIONS	0000 0000		0	0	-111,574	0	-111,574	0	-111,574	-111,574	0
TOTAL: OBJECT		020	0	0	0	414,052	0	419,357	0	386,428	419,357	-27,624
TOTAL: FG/FD		**33001**	**0**	**0**	**188**	**9,415,678**	**190**	**10,023,013**	**190**	**9,406,185**	**10,023,013**	**-9,493**
TOTAL: DEPT		**32**	**0**	**0**	**188**	**9,415,678**	**190**	**10,023,013**	**190**	**9,406,185**	**10,023,013**	**-9,493**

35 MUNICIPAL RAILWAY

DEPARTMENT SUMMARY

The San Francisco Municipal Railway (Muni), the first municipally-owned transit system in the United States is also one of the nation's most intensively used transit systems. Muni operates 78 transit lines and provides about 2.9 million annual revenue hours and 236 million trips annually. Muni provides over half of all mass transit rides in the Bay Area with less than one-third of all operating expenditures. Muni's goals are:

- To provide service to meet transit demand.
- To provide efficient transit service by allocating labor, capital fuel in a manner that will minimize the cost of operating transit service.
- To increase Muni's utility and effectiveness by increasing its convenience, dependability, safety and comfort.

The Municipal railway has three divisions: Transportation; Planning, Development, and Engineering; and Maintenance.

Major Budget Adjustments

The MUNI Railway budget request for 1992-93 is $256.5 million. The major adjustments include the following changes:

- $8.5 million increase for a fare package that raises adult cash fares from $.85 to $1.00, the fast pass from $30 to $33, elderly/handicapped fares from $.15 to $.25 and passes from $4.50 to $5.00, and youth from $.25 to $.35 and passes from $4.50 to $5.00. Cable car fares will increase from $2.00 to $3.00. An additional $800,000 will be paid to MUNI by BART reflecting increased pass use on the BART system.
- A $9.2 million reduction in state revenues.
- A paratransit program funded at $3.6M.
- A one-time increase in Transit Impact Development Fee monies, valued at $3 million.
- A one-time payment for propulsion power from Hetch Hetchy valued at $2.8M.
- A $1.3M increase for Workers Compensation claims.
- A reduction in staff, reflecting Prop A retirements. This was a city-wide program. MUNI's employees elected to take early retirement. A number of mandated positions have

been authorized for rehire, the remainder have been eliminated from the respective agencies' budget. This reduces personal services by $6 million in FY 1992-93. Some vacant positions were reassigned for driver positions in order to keep the driver staff at the stated level in the MOU.

DIVISION SUMMARIES

TRANSPORTATION DIVISION

The Transportation Division determines the number of operators required to provide scheduled service, trains operators and manages all support services required to deliver scheduled service, and manages all operators and vehicles in Revenue Service. In 1991-92, the Transportation Division had 2,198 employees in two operating sections and two related units:

Surface Transportation: Oversees the provision and supervision of the five diesel and trolley coach service and operations. Handles complaints and commendations from the public about Muni.

Rail Transportation: Oversees the provision and supervision of light rail and cable car service and operations by the Metro and Washington/Mason Divisions.

Service Planning, Schedules and Data Services: Maintains and revises schedules, plans and develops projections for long-term service requirements, proposes and implements route and other service revisions, and collects and processes data necessary for these activities.

Safety, Training and Administrative Services: Conducts safety and training activities, handles personnel and finance needs, and provides media services, program analysis and system evaluation services for the division.

PLANNING, DEVELOPMENT & ENGINEERING

This division provides planning, development and engineering support to the other Muni divisions; serves as liaison with the PUC Bureaus; and plans and operates transportation services for the elderly and handicapped. In 1991-92, the division had 50 employees in nine sections:

Administrative Support: Office of the Muni General Manager; coordinates operations of the department.

Fleet Engineering: Supports vehicle maintenance by providing engineering services.

Strategic Planning: Performs operational analysis for capital projects and oversees the capital program.

Community Affairs: Provides information to the media and the

pubic, and operates Muni's employee awards programs.

Elderly and Handicapped Services: Oversees the operation of paratransit and fixed route service for the elderly and handicapped.

Systems Safety: Identifies potential safety hazards and develops strategies for their elimination.

Industrial Safety: Manages hazardous materials handling and industrial safety programs.

Graffiti Prevention: Coordinates graffiti prevention activities throughout the Muni, and between Muni and external agencies.

Plant Engineering: The Plant Engineering Division supports the maintenance of all of Muni's fixed facilities by providing engineering services. In 1991-92 the division had 20 budgeted employees within one section.

MAINTENANCE DIVISION

The Maintenance Division provides the required number of vehicles to produce scheduled service and maintains Muni's fixed facilities. In 1991-92 the division had 1,074 employees and is subdivided into seven sections which perform the following functions:

- Automotive Vehicle Maintenance: Maintains the 540 diesel-powered vehicles in the fleet.
- Trolley Maintenance: Maintains the 345 trolley buses in the fleet.
- LRV Maintenance: Maintains the 130 Light Rail Vehicles in the fleet.
- Power Signal & Electronics: Maintains traction power, electrical distribution systems, signaling systems and electronic support.
- Track and Structure: Maintains Muni's 46.5 miles of cable and street car tracks, nine subway stations and 1.5 million square feet of storage and maintenance facilities.
- Cable Machinery: Maintains the equipment and tracks of the cable car system.
- Administrative Services: The office of the Deputy General Manager and Chief Maintenance Officer. Includes personnel, training, materials management, finance and computer systems development.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTDZD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
6161	MTC ALLOCATED	44,749,687	53,207,062	44,007,062	44,007,062	44,007,062	0	44,007,062	-9,200,000
6162	SALES TAX CON	0	2,650,000	3,650,000	3,650,000	3,650,000	0	3,650,000	1,000,000
6163	OPERATING ASS	7,817,640	7,532,454	7,507,831	7,507,831	7,507,831	0	7,507,831	-24,623
6164	CAPITAL SUBVE	1,300,000	3,208,885	3,132,070	3,132,070	3,132,070	0	3,132,070	-76,815
6166	STA OPE	5,953,537	0	0	0	0	0	0	0
6291	EARTHQUAKE -	167,923	0	0	0	0	0	0	0
6292	EARTHQUAKE -	88,889	0	0	0	0	0	0	0
9101	PASSENGER FAR	36,243,842	80,931,632	90,487,714	90,487,714	90,487,714	0	90,487,714	9,556,082
9102	BART DISC TIC	530,037	0	0	0	0	0	0	0
9103	FAST PASS	37,297,943	0	0	0	0	0	0	0
9104	SR CITI FAST	1,783,981	0	0	0	0	0	0	0
9105	SCHOOL TICKET	57,005	0	0	0	0	0	0	0
9106	SPECIAL TICKE	43,457	0	0	0	0	0	0	0
9107	CHARTER BUSES	26,383	0	0	0	0	0	0	0
9108	ADVERTISING	2,456,315	2,200,000	2,050,000	2,050,000	2,050,000	0	2,050,000	-150,000
9110	NON-OPERATING	94,754	95,000	95,000	95,000	95,000	0	95,000	0
9111	TOKENS	364,875	0	0	0	0	0	0	0
9112	MISC REVENUES	527,997	270,000	270,000	270,000	270,000	0	270,000	0
9114	YOUTH COUPONS	1,500	0	0	0	0	0	0	0
9115	YOUTH PASSES	1,664,706	0	0	0	0	0	0	0
9116	PARATRANSIT R	320,710	300,000	300,000	300,000	300,000	0	300,000	0
9117	FARE TRANSFER	295,162	0	0	0	0	0	0	0
9118	GAIN/LOSS-SAL	24,280	0	0	0	0	0	0	0
9194	CABLE CAR BOO	1,122	0	0	0	0	0	0	0
TOTAL: FG/FD 31001		**141,811,745**	**150,395,033**	**151,499,677**	**151,499,677**	**151,499,677**	**0**	**151,499,677**	**1,104,644**
FUND GROUP/FUND 31002 MUNI RWY TRANSIT IMPACT DEV FUND									
5401	INTEREST EARN	5,858,730	0	0	0	0	0	0	0
9112	MISC REVENUES	27,063	0	0	0	0	0	0	0
9199	MISC MUNI REV	2,495,906	13,494,658	9,391,268	9,391,268	9,391,268	0	9,391,268	-4,103,390
TOTAL: FG/FD 31002		**8,381,699**	**13,494,658**	**9,391,268**	**9,391,268**	**9,391,268**	**0**	**9,391,268**	**-4,103,390**
FUND GROUP/FUND 31501 MUNI RAILWAY CAPITAL RESERVE FUND									
5401	INTEREST EARN	942,445	451,808	0	0	0	0	0	-451,808
9120	PROCEEDS FR S	442,389	-176,036	0	0	0	0	0	176,036

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTDZD	STDZD	UNSTDZD	********** MAYORS RECOMMENDED ********** (STD-UNSTD)	STDZD	(UNSTD-REVD)
TOTAL: FG/FD 31501		**1,384,834**	**275,772**	**0**	**0**	**0**	**0**	**0**	**-275,772**
FUND GROUP/FUND 31580 MUNI RWY TRANSIT SHELTER PROGRAM									
9112	MISC REVENUES	82,605	95,253	97,598	97,598	97,598	0	97,598	2,345
TOTAL: FG/FD 31580		**82,605**	**95,253**	**97,598**	**97,598**	**97,598**	**0**	**97,598**	**2,345**
TOTAL: DEPT 35		**151,660,883**	**164,260,716**	**160,988,543**	**160,988,543**	**160,988,543**	**0**	**160,988,543**	**-3,272,173**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 31001	MUNICIPAL RAILWAY OPERATING								
001	PERM SALARIES-	63,547,885	64,144,050	58,195,550	62,820,545	53,487,182	4,919,037	58,406,219	-10,656,868
004	PERM SALARIES-	82,477,707	84,219,646	82,188,637	82,188,637	82,188,237	0	82,188,237	-2,031,409
010	OVERTIME	2,240,651	1,942,298	1,913,593	2,067,330	1,913,593	153,737	2,067,330	-28,705
012	HOLIDAY PAY	1,270,260	1,388,444	1,414,019	1,518,152	1,414,019	104,133	1,518,152	25,575
018	OTHER PERSONAL	0	0	2,914,735	2,956,973	2,914,735	42,238	2,956,973	2,914,735
020	TEMPORARY SALA	224,212	341,933	103,142	112,292	103,142	9,150	112,292	-238,791
060	MANDATORY FRIN	33,986,677	31,969,767	30,363,962	31,224,949	29,507,473	917,033	30,424,506	-2,462,294
061	HEALTH SERVICE	2,038,203	2,330,006	3,024,354	3,024,354	3,024,354	0	3,024,354	694,348
062	HEALTH SERVICE	259,575	263,191	276,230	276,230	276,230	0	276,230	13,039
064	DENTAL ADMIN C	0	0	7,422	7,422	7,422	0	7,422	7,422
070	OTHER FRINGE B	10,678,000	10,500,000	11,600,000	11,600,000	11,600,000	0	11,600,000	1,100,000
100	PROFESSIONAL S	22,399	15,000	0	0	0	0	0	-15,000
105	DP/WP PROF SVC	9,975	72,500	72,500	72,500	72,500	0	72,500	0
106	DP/WP EQUIP MA	45,284	54,000	54,000	54,000	54,000	0	54,000	0
109	OTHER CONTRACT	5,502,288	5,866,388	6,149,130	6,149,130	6,149,130	0	6,149,130	282,742
111	USE OF EMPLOYE	66	625	625	625	625	0	625	0
112	TRAVEL	1,209	1,264	1,264	1,264	1,264	0	1,264	0
113	TRAINING	37,905	89,450	91,700	91,700	91,700	0	91,700	2,250
115	SEWER & SANITA	74,139	93,469	93,469	93,469	93,469	0	93,469	0
120	OTHER SERVICES	5,725,082	7,462,808	8,221,918	8,221,918	8,221,918	0	8,221,918	759,110
123	TELEPHONE	690,049	603,112	603,112	603,112	603,112	0	603,112	0
130	MAT & SUPPLIES	16,122,616	15,580,456	15,583,167	15,583,167	15,583,167	0	15,583,167	2,711
140	FIXED CHARGES	4,033,491	3,979,737	4,886,443	4,886,443	4,886,443	0	4,886,443	906,706
144	MEMBERSHIP DUE	18,066	18,316	0	0	0	0	0	-18,316
145	JUDGMENTS - CL	4,761,414	4,800,000	4,800,000	4,800,000	4,800,000	0	4,800,000	0
146	RENTAL OF PROP	422,649	454,703	478,099	478,099	478,099	0	478,099	23,396
231	EQUIPMENT LEAS	3,073,585	2,991,535	2,914,720	2,914,720	2,914,720	0	2,914,720	-76,815
300	POLICE	337,016	1,100,455	1,050,000	1,050,000	1,050,000	0	1,050,000	-50,455
303	REAL ESTATE	15,000	0	0	0	0	0	0	0
312	CIVIL SERVICE	34,843	45,000	45,000	45,000	45,000	0	45,000	0
317	DPW STREET REP	0	0	97,500	97,500	97,500	0	97,500	97,500
330	LIGHT HEAT&POW	3,346,293	3,454,600	3,843,855	3,843,855	3,843,855	0	3,843,855	389,255
331	CITY PLANNING	0	1,000	1,000	1,000	1,000	0	1,000	0
340	CONTROLLER-DAT	0	2,000	0	0	0	0	0	-2,000
351	CITY MAIL SERV	35,222	31,200	40,000	42,400	40,000	2,400	42,400	8,800
365	CAO-INSURANCE	349,900	401,950	387,250	387,250	387,250	0	387,250	-14,700
370	WORKERS COMP	5,409,871	5,616,399	6,916,399	6,916,399	6,916,399	0	6,916,399	1,300,000
389	MISC DEPARTMEN	69,483	0	80,000	80,000	80,000	0	80,000	80,000
410	PUC SERVICES	15,703,498	16,331,282	13,269,445	13,269,445	13,274,690	0	13,274,690	-3,056,592

DEPARTMENT 35 MUNICIPAL RAILWAY

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
459 PURCHASING - G	1,927,500	1,901,729	400,766	432,252	400,766	34,486	435,252	-1,500,963
TOTAL: FG/FD 31001	**264,492,013**	**268,068,313**	**262,083,006**	**267,912,132**	**256,522,994**	**6,182,214**	**262,705,208**	**-11,545,319**
FUND GROUP/FUND 31002 MUNI RWY TRANSIT IMPACT DEV FUND								
001 PERM SALARIES-	96,248	52,523	52,323	56,019	52,323	3,696	56,019	-200
020 TEMPORARY SALA	115,452	0	0	0	0	0	0	0
060 MANDATORY FRIN	47,852	12,126	11,932	12,607	11,932	675	12,607	-194
090 DEPARTMENT OVE	44,972	0	0	0	0	0	0	0
091 DIVISION OVERH	40	0	0	0	0	0	0	0
109 OTHER CONTRACT	610,550	7,240	0	0	0	0	0	-7,240
112 TRAVEL	1,467	0	0	0	0	0	0	0
120 OTHER SERVICES	135	483	0	0	0	0	0	-483
130 MAT & SUPPLIES	69,084	0	0	0	0	0	0	0
201 PROGRAMMATIC P	0	1,567,118	0	0	0	0	0	-1,567,118
389 MISC DEPARTMEN	68,024	76,091	70,501	70,501	70,501	0	70,501	-5,590
420 CITY ATTORNEY	0	0	50,000	53,500	50,000	3,500	53,500	50,000
TOTAL: FG/FD 31002	**1,053,824**	**1,715,581**	**184,756**	**192,627**	**184,756**	**7,871**	**192,627**	**-1,530,825**
FUND GROUP/FUND 31099 WORK ORDER								
001 PERM SALARIES-	12,292	0	0	0	0	0	0	0
010 OVERTIME	320	0	0	0	0	0	0	0
060 MANDATORY FRIN	3,138	0	0	0	0	0	0	0
090 DEPARTMENT OVE	55	0	0	0	0	0	0	0
109 OTHER CONTRACT	0	198,464	0	0	0	0	0	-198,464
120 OTHER SERVICES	0	4,400	0	0	0	0	0	-4,400
130 MAT & SUPPLIES	61,063	0	0	0	0	0	0	0
204 PRIOR YEAR W/O	0	73,841	0	0	0	0	0	-73,841
389 MISC DEPARTMEN	0	20,000	0	0	0	0	0	-20,000
390 INTERDEPARTMEN	-76,868	-296,705	0	0	0	0	0	296,705
TOTAL: FG/FD 31099	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 31580 MUNI RWY TRANSIT SHELTER PROGRAM								
001 PERM SALARIES-	55,635	40,464	40,310	42,531	40,310	2,221	42,531	-154
060 MANDATORY FRIN	16,608	9,789	9,641	10,067	9,641	426	10,067	-148
109 OTHER CONTRACT	6,341	0	0	0	0	0	0	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	UNSTDZD	********** MAYORS RECOMMENDED ********** (STD-UNSTD)	STDZD	(UNSTD-REVD)
120	OTHER SERVICES	53,077	57,963	45,000	45,000	45,000	0	45,000	-12,963
	TOTAL: FG/FD 31580	**131,661**	**108,216**	**94,951**	**97,598**	**94,951**	**2,647**	**97,598**	**-13,265**
	TOTAL: DEPT 35	**265,677,498**	**269,892,110**	**262,362,713**	**268,202,357**	**256,802,701**	**6,192,732**	**262,995,433**	**-13,089,409**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND		31001 MUNICIPAL RAILWAY OPERATING									
OBJECT		001 PERM SALARIES-MISC									
A042	SENIOR LRV	2533B3080		0	1	73,068	1	77,288	1	74,277	77,288	1,209
A739	TRANSIT MA	3035B3035		0	1	69,408	1	78,908	1	72,252	78,908	2,844
A832	OPERATIONS	1853B2252		0	1	53,063	1	57,924	1	53,063	57,924	0
A903	PROJECT CO	2435B2435		0	1	58,292	1	63,310	1	58,292	63,310	0
1312	PUBLIC INF	1401B1698		0	2	75,372	2	79,839	2	75,372	79,839	0
1314	PUBLIC REL	1666B2023		0	3	121,478	3	129,612	3	121,668	129,612	190
1404	CLERK.....	0920B1114		0	15	405,800	13	386,028	13	352,762	386,028	-53,038
1406	SENIOR CLE	0966B1169		0	1	28,004	0	-2	0	-1	-2	-28,005
1408	PRINCIPAL	1261B1528		0	1	36,565	1	39,880	1	36,565	39,880	0
1424	CLERK TYPI	0956B1158		0	10	273,323	9	273,599	9	249,736	273,599	-23,587
1426	SENIOR CLE	1047B1267		0	12	373,175	13	429,551	13	392,596	429,551	19,421
1444	SECRETARY	0998B1208		0	10	304,238	10	332,898	10	304,238	332,898	0
1446	SECRETARY	1158B1401		0	9	308,461	8	298,759	8	272,743	298,759	-35,718
1450	EXECUTIVE	1261B1528		0	3	108,289	3	120,100	3	110,118	120,100	1,829
1452	EXECUTIVE	1323B1603		0	1	39,619	1	42,999	1	39,619	42,999	0
1630	ACCOUNT CL	0989B1197		0	1	28,527	1	31,241	1	28,527	31,241	0
1632	SENIOR ACC	1136B1375		0	3	85,685	3	93,431	3	85,685	93,431	0
1721	SENIOR DAT	1003B1214		0	0	6,841	0	0	0	0	0	-6,841
1773	MEDIA TRAI	1698B2063		0	1	49,562	1	53,842	1	49,562	53,842	0
1804	STATISTICI	1443B1748		0	2	38,931	1	41,473	1	38,768	41,473	-163
1806	SENIOR STA	1706B2074		0	2	98,469	2	105,488	2	98,469	105,488	0
1819	MANAGEMENT	1899B2309	35D	0	0	0	1	60,496	1	55,649	60,496	55,649
1821	MANAGEMENT	2252B2737		0	1	42,665	1	58,544	1	53,924	58,544	11,259
1823	SENIOR ADM	1835B2230		0	2	93,131	1	104,202	1	97,380	104,202	4,249
1840	JUNIOR MAN	1255B1520		0	1	33,582	1	35,721	1	33,582	35,721	0
1842	MANAGEMENT	1421B1723		0	3	80,595	1	44,798	1	42,068	44,798	-38,527
1844	SENIOR MAN	1626B1975		0	8	319,892	8	392,305	8	366,284	392,305	46,392
1853	CONTROL CL	1003B1214		0	2	57,627	1	31,684	1	28,813	31,684	-28,814
1855	SENIOR CON	1104B1336		0	1	34,737	1	34,869	1	31,685	34,869	-3,052
1864	SR SYSTEMS	1946B2365		0	2	113,692	2	123,453	2	113,692	123,453	0
1866	SYSTEMS AN	2252B2737		0	1	65,798	1	71,436	1	65,798	71,436	0
1920	INVENTORY	0970B1174		0	5	143,418	5	153,205	5	143,418	153,205	0
1922	SENIOR INV	1018B1232		0	1	30,066	1	32,154	1	30,066	32,154	0
1924	MATERIALS	1032B1249		0	2	49,801	2	53,994	2	49,801	53,994	0
1926	SENIOR MAT	1114B1349		0	1	32,441	1	35,207	1	32,441	35,207	0
1929	PARTS STOR	1214B1470		0	0	0	24	917,280	24	841,776	917,280	841,776
1931	SENIOR PAR	1316B1596		0	0	0	5	207,804	5	190,487	207,804	190,487
1935	PRINCIPAL	1381B1674		0	0	0	2	87,048	2	79,820	87,048	79,820

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

				F/Y 1990-91	F/Y 1991-92		********** F/Y 1992-93 **********					
		STDZD	REF		** REVISED BUDGET **		*** DEPT REQUEST ***		********** MAYORS RECOMMENDED **********			
CLASS	TITLE	RATE	NO	COUNT	COUNT	AMOUNT	COUNT	STDZD	COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1937	SUPERVISIN	1450B1756		0	0	0	1	45,656	1	41,886	45,656	41,886
1942	ASSISTANT	1871B2274		0	1	44,411	1	53,618	1	49,374	53,618	4,963
1944	MATERIALS	2145B2607		0	1	54,231	1	58,884	1	54,231	58,884	0
1948	CODING SUP	1349B1634		0	1	39,124	1	35,058	1	32,162	35,058	-6,962
2708	CUSTODIAN.	0961B1163		0	53	1,424,685	49	1,438,761	49	1,313,813	1,438,761	-110,872
2716	CUSTODIAL	1057B1279		0	8	249,806	6	206,677	6	188,902	206,677	-60,904
2718	CUSTODIAL	1163B1407		0	2	67,076	0	0	0	0	0	-67,076
2719	JANITORIAL	1267B1535		0	1	33,345	2	76,593	2	70,207	76,593	36,862
2720	JANITORIAL	1342B1626		0	1	37,844	1	42,437	1	37,844	42,437	0
3417	GARDENER..	1243B1506		0	2	73,445	3	118,069	3	110,307	118,069	36,862
3418	GARDENER A	1436B1740		0	1	36,783	1	39,362	1	36,783	39,362	0
5206	ASSOCIATE	1890B2297		0	1	55,201	1	59,951	1	55,201	59,951	0
5210	SENIOR CIV	2533B3080		0	1	39,469	0	0	0	0	0	-39,469
5236	ASSISTANT	1596B1936		0	1	46,511	0	0	0	0	0	-46,511
5240	ELECTRICAL	2188B2660		0	1	63,918	1	69,425	1	63,918	69,425	0
5242	SENIOR ELE	2533B3080		0	1	73,993	0	0	0	0	0	-73,993
5252	ASSISTANT	1596B1936		0	1	46,511	1	50,530	1	46,511	50,530	0
5254	ASSOCIATE	1890B2297		0	1	59,616	0	4,795	0	4,415	4,795	-55,201
5256	MECHANICAL	2188B2660		0	1	63,920	1	69,427	1	63,920	69,427	0
5261	ARCHITECTU	1477B1791		0	1	43,064	1	46,744	1	43,064	46,744	0
5268	ARCHITECT.	2135B2596		0	1	62,324	1	67,753	1	62,324	67,753	0
5288	TRANSIT PL	1484B1800		0	2	88,883	2	93,780	2	88,883	93,780	0
5289	TRANSIT PL	1756B2135		0	2	101,060	2	111,448	2	101,060	111,448	0
5290	TRANSIT PL	2084B2533		0	4	233,991	4	258,032	4	233,991	258,032	0
5344	MECHANICAL	1336B1618		0	0	6,552	0	0	0	0	0	-6,552
5346	MECHANICAL	1450B1756		0	1	44,110	1	45,833	1	44,110	45,833	0
5354	ELECTRICAL	1450B1756		0	1	44,110	1	45,833	1	44,110	45,833	0
5364	CIVIL ENGI	1450B1756		0	1	44,110	3	137,145	3	133,706	138,928	89,596
6140	HAZARDOUS	2297B2793		0	0	4,704	0	0	0	0	0	-4,704
6235	HEAT AND V	2053B2496		0	1	59,124	1	64,896	1	59,124	64,896	0
7120	BUILDINGS	2084B2533		0	1	66,016	1	71,400	1	66,016	71,400	0
7126	MECHANICAL	2063B2507		0	1	59,950	1	65,431	1	59,950	65,431	0
7130	GEN SUPERI	3157B3157		0	2	151,694	1	82,398	1	75,847	82,398	-75,847
7205	CHIEF STAT	1800B2188		0	1	52,801	1	57,108	1	52,801	57,108	0
7212	AUTOMOTIVE	3029B3029		0	1	72,210	1	78,706	1	72,210	78,706	0
7214	ELECTRICAL	2483B3018		0	2	145,065	2	157,541	2	145,065	157,541	0
7215	GENERAL LA	1310B1588		0	2	70,409	2	91,495	2	85,503	91,495	15,094
7216	ELECTRICAL	2252B2737		0	8	483,452	8	507,013	8	467,000	507,013	-16,452
7219	MAINTENANC	1381B1674		0	3	126,140	3	131,073	3	126,140	131,073	0
7223	CABLE MACH	2252B2737		0	1	66,110	1	71,434	1	66,110	71,434	0
7225	TRANSIT PA	2493B2493		0	1	59,388	1	64,737	1	59,388	64,737	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1992-93 *** DEPT REQUEST *** COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7226	CARPENTER	2043B2483		0	2	119,380	2	129,611	2	119,380	129,611	0
7228	AUTOMOTIVE	2748B2748		0	5	327,499	5	356,988	5	327,499	356,988	0
7238	ELECTRICIA	1985B2412		0	1	60,526	1	62,953	1	60,526	62,953	0
7241	SENIOR MAI	2493B2493		0	1	57,032	1	62,169	1	57,032	62,169	0
7242	PAINTER SU	1706B2074		0	1	55,143	1	57,069	1	55,143	57,069	0
7249	AUTOMOTIVE	2493B2493		0	8	577,720	6	499,624	6	458,340	499,624	-119,380
7251	TRACK MAIN	1634B1985		0	9	433,983	9	464,898	9	433,983	464,898	0
7253	ELECTRICAL	2043B2483		0	9	558,824	6	406,577	6	374,483	406,577	-184,341
7256	ELECTRIC M	2043B2483		0	1	59,690	1	64,805	1	59,690	64,805	0
7258	MAINTENANC	2053B2496		0	3	179,070	3	195,434	3	179,070	195,434	0
7262	MAINTENANC	1890B2297		0	1	45,718	1	49,442	1	45,718	49,442	0
7264	AUTO BODY	2493B2493		0	1	59,389	1	64,738	1	59,389	64,738	0
7283	TRACK MAIN	1809B2199		0	2	97,225	2	114,821	2	97,225	114,821	0
7286	WIRE ROPE	1674B2033		0	1	47,450	1	53,062	1	47,450	53,062	0
7287	SUPERVISIN	2365B2874		0	4	198,497	3	216,514	3	194,516	216,514	-3,981
7288	SIGNAL SYS	2230B2711		0	0	5,443	0	0	0	0	0	-5,443
7305	BLACKSMITH	1414B1714		0	1	41,055	1	44,735	1	41,055	44,735	0
7306	AUTOMOTIVE	1839B1839		0	33	1,535,910	31	1,578,301	31	1,447,849	1,578,301	-88,061
7309	CAR AND AU	1839B1839		0	12	528,371	12	575,977	12	528,371	575,977	0
7313	AUTOMOTIVE	1839B1839		0	21	928,372	21	1,012,019	21	928,372	1,012,019	0
7318	ELECTRONIC	2043B2483		0	61	3,704,367	81	5,320,188	81	4,900,233	5,320,186	1,195,866
7319	ELECTRIC M	1506B1827		0	10	461,005	10	479,644	10	461,005	479,644	0
7322	AUTO BODY	2261B2261		0	1	53,676	1	58,516	1	53,676	58,516	0
7325	GENERAL UT	1939B1939	35E	0	0	0	1	50,415	1	46,255	50,415	46,255
7326	GLAZIER...	1658B2014		0	2	100,866	2	104,930	2	100,866	104,930	0
7328	OPERATING	1543B2166		0	2	109,695	2	117,974	2	109,695	117,974	0
7329	ELECTRONIC	2104B2557		0	17	1,081,680	18	1,192,294	18	1,146,598	1,192,294	64,918
7332	MAINTENANC	1588B1927		0	27	1,243,266	25	1,206,494	25	1,105,066	1,206,494	-138,200
7334	STATIONARY	1436B1740		0	22	965,687	21	997,600	21	923,640	997,600	-42,047
7335	SENIOR STA	1618B1965		0	5	251,776	4	220,848	4	204,327	220,848	-47,449
7340	MAINTENANC	2261B2261		0	8	465,773	6	334,458	6	306,796	334,458	-158,977
7342	LOCKSMITH.	1658B2014		0	1	50,529	1	52,565	1	50,529	52,565	0
7344	CARPENTER.	1658B2014		0	10	505,297	10	525,655	10	505,297	525,655	0
7345	ELECTRICIA	1756B2135		0	6	321,500	6	334,341	6	321,500	334,341	0
7346	PAINTER...	1506B1827		0	3	141,677	3	146,654	3	141,677	146,654	0
7347	PLUMBER...	1909B2319		0	1	54,916	1	60,213	1	54,916	60,213	0
7355	TRUCK DRIV	1484B1890		0	5	222,904	5	238,690	5	222,904	238,690	0
7358	PATTERNMAK	1740B2115		0	1	53,060	1	55,200	1	53,060	55,200	0
7376	SHEET META	1918B2332		0	2	117,029	2	121,727	2	117,029	121,727	0
7379	ELECTRICAL	1506B1827		0	145	6,787,773	132	6,422,602	132	6,173,010	6,422,602	-614,763
7380	ELECTRICAL	1853B2252		0	18	1,007,992	13	799,941	13	736,713	799,941	-271,279

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
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DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7381	AUTOMOTIVE	1810B1810		0	104	4,844,355	94	4,799,616	94	4,409,812	4,799,616	-434,543
7382	AUTOMOTIVE	2261B2261		0	15	900,332	15	981,509	15	900,332	981,509	0
7390	WELDER....	1543B1871		0	9	391,012	9	428,829	9	391,012	428,829	0
7409	ELECTRICAL	1304B1580		0	65	2,588,006	54	2,239,211	54	2,154,178	2,239,211	-433,828
7410	AUTOMOTIVE	1088B1316		0	91	3,015,753	90	3,234,788	90	2,984,068	3,234,788	-31,685
7412	AUTOMOTIVE	1197B1450		0	5	173,082	5	187,851	5	173,082	187,851	0
7430	ASST ELECT	1765B2145		0	24	1,259,733	23	1,316,047	23	1,211,745	1,316,047	-47,988
7434	MAINTENANC	1197B1450		0	4	133,000	4	145,109	4	133,000	145,109	0
7441	TOOL ROOM	0956B1158		0	2	55,437	1	30,223	1	27,718	30,223	-27,719
7454	TRAFFIC SI	0862B1042		0	1	27,642	1	31,138	1	27,642	31,138	0
7458	SWITCH REP	1285B1558		0	7	257,683	7	275,546	7	257,683	275,546	0
7472	WIRE ROPE	1484B1800		0	11	468,416	10	476,570	10	426,530	476,570	-41,886
7514	GENERAL LA	1203B1457		0	28	1,001,123	25	952,172	25	894,009	952,172	-107,114
7540	TRACK MAIN	1226B1484		0	35	1,247,786	32	1,218,040	32	1,139,245	1,218,040	-108,541
9102	TRANSIT CA	1067B1291		0	72	2,329,941	65	2,365,933	65	2,122,193	2,365,933	-207,748
9104	TRANSIT CA	1169B1414		0	6	211,078	5	197,552	5	177,853	197,552	-33,225
9106	TRANSIT CA	1226B1484		0	1	40,100	1	45,846	1	40,100	45,846	0
9122	TRANSIT IN	1180B1429		0	13	480,338	11	449,378	11	411,956	449,378	-68,382
9124	SENIOR TRA	1273B1543		0	4	165,528	4	165,837	4	150,000	150,000	-15,528
9126	TRANSIT TR	1261B1528		0	12	475,768	11	468,849	11	438,472	468,849	-37,296
9128	SENIOR TRA	1355B1642		0	2	85,135	2	91,069	2	85,135	91,069	0
9131	STATION AG	1450B1756		0	59	2,525,493	57	2,674,876	57	2,441,816	2,674,876	-83,677
9135	PASSENGER	1291B1565		0	1	38,338	1	41,180	1	38,338	41,180	0
9139	TRANSIT SU	1698B2063		0	186	9,740,027	164	9,242,863	164	8,633,545	9,242,863	-1,106,482
9140	TRANSIT MA	1965B2388		0	24	1,430,751	18	1,163,175	18	1,086,215	1,163,175	-344,536
9141	TRANSIT MA	2166B2632		0	17	1,083,322	11	747,366	11	698,243	747,366	-385,079
9142	TRANSIT MA	2449B2977		0	6	420,498	5	372,760	5	347,968	372,760	-72,530
9148	DIR OF COM	2545B3093		0	1	64,896	1	69,454	1	64,896	69,454	0
9173	SYSTEMS SA	1994B2424		0	1	58,204	1	63,313	1	58,246	63,313	42
9183	DEPUTY GEN	3155B3836		0	1	93,106	0	0	0	0	0	-93,106
9185	DEPUTY GEN	3155B3836		0	1	80,717	1	100,505	1	93,824	100,505	13,107
9186	GENERAL MA	3815B4637		0	1	113,117	1	121,025	1	113,117	121,025	0
9188	TRANSIT EQ	2557B3108		0	1	81,276	1	88,262	1	81,276	88,262	0
9189	DIRECTOR O	2700B3282		0	1	77,700	1	85,660	1	77,700	85,660	0
9191	DEPUTY GEN	3155B3836		0	1	93,465	1	100,121	1	93,465	100,121	0
9193	DEP GEN. M	2819B3426		0	1	83,508	1	89,761	1	83,814	89,761	306
9197	SIGNAL AND	3067B3067		0	1	73,784	1	80,048	1	73,784	80,048	0
9991	SPECIAL SA	0000 0000		0	0	259,703	0	0	0	-499,660	-539,380	-759,363
9992	PREMIUM PA	0000 0000		0	0	0	0	-2,264,735	0	-2,264,735	-2,264,735	-2,264,735
9993	SALARY SAV	0000 0000		0	0	-4,028,699	0	-4,539,627	0	-8,400,517	-8,400,517	-4,371,818
9995	POSITIONS	0000 0000		0	0	-75,268	0	0	0	0	0	75,268

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DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
9996	ESTIMATED	0000 0000		0	0	-166,672	0	-166,672	0	-166,672	-166,672	0
TOTAL: OBJECT		001	0	0	1,503	64,144,050	1,428	62,820,545	1,428	53,487,182	58,406,219	*
OBJECT		004 PERM SALARIES-PLAT									
9163	TRANSIT OP	1717H1755		0	1,833	84,333,549	1,833	83,719,470	1,833	83,719,070	83,719,070	-614,479
9992	PREMIUM PA	0000 0000		0	0	0	0	-900,000	0	-900,000	-900,000	-900,000
9993	SALARY SAV	0000 0000		0	0	-84,249	0	-84,249	0	-84,249	-84,249	0
9995	POSITIONS	0000 0000		0	0	-29,654	0	-546,584	0	-546,584	-546,584	-516,930
TOTAL: OBJECT		004	0	0	1,833	84,219,646	1,833	82,188,637	1,833	82,188,237	82,188,237	-2,031,409
OBJECT		010 OVERTIME									
A709	WIRE ROPE	0000B0000		0	0	26,222	0	0	0	0	0	-26,222
1404	CLERK.....	0920B1114		0	0	2,329	0	2,549	0	2,329	2,549	0
1424	CLERK TYPI	0956B1158		0	0	3,161	0	0	0	0	0	-3,161
1426	SENIOR CLE	1047B1267		0	0	2,628	0	2,875	0	2,628	2,875	0
1444	SECRETARY	0998B1208		0	0	6,484	0	181	0	165	181	-6,319
1446	SECRETARY	1158B1401		0	0	1,014	0	1,111	0	1,014	1,111	0
1630	ACCOUNT CL	0989B1197		0	0	0	0	6,123	0	5,591	6,123	5,591
1632	SENIOR ACC	1136B1375		0	0	5,591	0	0	0	0	0	-5,591
1773	MEDIA TRAI	1698B2063		0	0	588	0	639	0	588	639	0
1920	INVENTORY	0970B1174		0	0	6,784	0	7,247	0	6,784	7,247	0
1922	SENIOR INV	1018B1232		0	0	1,356	0	1,450	0	1,356	1,450	0
1929	PARTS STOR	1214B1470		0	0	0	0	54,485	0	50,000	54,485	50,000
1931	SENIOR PAR	1316B1596		0	0	0	0	8,945	0	8,200	8,945	8,200
1935	PRINCIPAL	1381B1674		0	0	0	0	4,362	0	4,000	4,362	4,000
1937	SUPERVISIN	1450B1756		0	0	0	0	2,882	0	2,644	2,882	2,644
1942	ASSISTANT	1871B2274		0	0	0	0	1,336	0	1,230	1,336	1,230
1948	CODING SUP	1349B1634		0	0	1,230	0	0	0	0	0	-1,230
2708	CUSTODIAN.	0961B1163		0	0	5,400	0	10,503	0	9,591	10,503	4,191
2716	CUSTODIAL	1057B1279		0	0	3,655	0	3,999	0	3,655	3,999	0
2718	CUSTODIAL	1163B1407		0	0	4,191	0	0	0	0	0	-4,191
3417	GARDENER..	1243B1506		0	0	4,280	0	14,985	0	14,000	14,985	9,720
3418	GARDENER A	1436B1740		0	0	2,050	0	3,210	0	3,000	3,210	950
5344	MECHANICAL	1336B1618		0	0	0	0	6,963	0	6,451	6,963	6,451
7120	BUILDINGS	2084B2533		0	0	8,972	0	5,408	0	5,000	5,408	-3,972
7126	MECHANICAL	2063B2507		0	0	9,924	0	10,831	0	9,924	10,831	0
7205	CHIEF STAT	1800B2188		0	0	1,076	0	4,848	0	4,482	4,848	3,406

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
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DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
7213	PLUMBER SU	2145B2607		0	0	3,406	0	0	0	0	-3,406
7214	ELECTRICAL	2483B3018		0	0	2,880	0	0	0	0	-2,880
7216	ELECTRICAL	2252B2737		0	0	12,418	0	10,857	0	10,000	10,857	-2,418
7223	CABLE MACH	2252B2737		0	0	23,365	0	1,081	0	1,000	1,081	-22,365
7226	CARPENTER	2043B2483		0	0	7,519	0	543	0	500	543	-7,019
7228	AUTOMOTIVE	2748B2748		0	0	12,462	0	21,801	0	20,000	21,801	7,538
7238	ELECTRICIA	1985B2412		0	0	1,280	0	3,640	0	3,500	3,640	2,220
7242	PAINTER SU	1706B2074		0	0	6,898	0	2,070	0	2,000	2,070	-4,898
7249	AUTOMOTIVE	2493B2493		0	0	26,425	0	32,702	0	30,000	32,702	3,575
7251	TRACK MAIN	1634B1985		0	0	40,677	0	46,100	0	43,034	46,100	2,357
7253	ELECTRICAL	2043B2483		0	0	10,975	0	9,771	0	9,000	9,771	-1,975
7283	TRACK MAIN	1809B2199		0	0	11,522	0	7,136	0	6,042	7,136	-5,480
7286	WIRE ROPE	1674B2033		0	0	0	0	4,473	0	4,000	4,473	4,000
7287	SUPERVISIN	2365B2874		0	0	3,261	0	3,630	0	3,261	3,630	0
7288	SIGNAL SYS	2230B2711		0	0	1,221	0	0	0	0	0	-1,221
7306	AUTOMOTIVE	1839B1839		0	0	42,222	0	26,162	0	24,000	26,162	-18,222
7309	CAR AND AU	1839B1839		0	0	10,712	0	1,090	0	1,000	1,090	-9,712
7313	AUTOMOTIVE	1839B1839		0	0	0	0	38,154	0	35,000	38,154	35,000
7318	ELECTRONIC	2043B2483		0	0	56,478	0	64,004	0	58,952	64,004	2,474
7319	ELECTRIC M	1506B1827		0	0	3,381	0	3,121	0	3,000	3,121	-381
7328	OPERATING	1543B2166		0	0	5,545	0	3,226	0	3,000	3,226	-2,545
7329	ELECTRONIC	2104B2557		0	0	12,860	0	27,060	0	26,023	27,060	13,163
7332	MAINTENANC	1588B1927		0	0	23,194	0	36,029	0	33,000	36,029	9,806
7334	STATIONARY	1436B1740		0	0	69,686	0	41,043	0	38,000	41,043	-31,686
7335	SENIOR STA	1618B1965		0	0	1,245	0	5,404	0	5,000	5,404	3,755
7340	MAINTENANC	2261B2261		0	0	22,788	0	43,607	0	40,000	43,607	17,212
7345	ELECTRICIA	1756B2135		0	0	19,362	0	10,399	0	10,000	10,399	-9,362
7346	PAINTER...	1506B1827		0	0	5,596	0	8,281	0	8,000	8,281	2,404
7347	PLUMBER...	1909B2319		0	0	6,862	0	7,297	0	6,655	7,297	-207
7355	TRUCK DRIV	1484B1890		0	0	3,733	0	4,283	0	4,000	4,283	267
7379	ELECTRICAL	1506B1827		0	0	97,187	0	95,781	0	92,059	95,781	-5,128
7380	ELECTRICAL	1853B2252		0	0	9,973	0	15,202	0	14,000	15,202	4,027
7381	AUTOMOTIVE	1810B1810		0	0	479,642	0	274,308	0	252,030	274,308	-227,612
7382	AUTOMOTIVE	2261B2261		0	0	34,404	0	59,959	0	55,000	59,959	20,596
7390	WELDER....	1543B1871		0	0	18,648	0	7,519	0	6,856	7,519	-11,792
7409	ELECTRICAL	1304B1580		0	0	30,289	0	28,508	0	27,425	28,508	-2,864
7410	AUTOMOTIVE	1088B1316		0	0	147,537	0	159,380	0	147,027	159,380	-510
7412	AUTOMOTIVE	1197B1450		0	0	17,871	0	23,877	0	22,000	23,877	4,129
7430	ASST ELECT	1765B2145		0	0	15,975	0	16,291	0	15,000	16,291	-975
7458	SWITCH REP	1285B1558		0	0	6,787	0	13,366	0	12,500	13,366	5,713
7472	WIRE ROPE	1484B1800		0	0	22,737	0	67,039	0	60,000	67,039	37,263

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
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DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7510	LIGHTING F	0979B1185		0	0	8,770	0	1,039	0	1,000	1,039	-7,770
7514	GENERAL LA	1203B1457		0	0	51,001	0	56,432	0	52,985	56,432	1,984
7540	TRACK MAIN	1226B1484		0	0	52,938	0	65,754	0	61,500	65,754	8,562
9102	TRANSIT CA	1067B1291		0	0	39,787	0	57,972	0	52,000	57,972	12,213
9122	TRANSIT IN	1180B1429		0	0	5,273	0	5,752	0	5,273	5,752	0
9124	SENIOR TRA	1273B1543		0	0	2,379	0	2,379	0	2,379	2,379	0
9125	CHIEF TRAN	1368B1658		0	0	18,496	0	19,311	0	18,496	19,311	0
9126	TRANSIT TR	1261B1528		0	0	4,018	0	4,296	0	4,018	4,296	0
9128	SENIOR TRA	1355B1642		0	0	4,605	0	4,926	0	4,605	4,926	0
9131	STATION AG	1450B1756		0	0	54,704	0	59,925	0	54,704	59,925	0
9139	TRANSIT SU	1698B2063		0	0	406,683	0	435,385	0	406,683	435,385	0
9993	SALARY SAV	0000 0000		0	0	-5,241	0	-5,662	0	-5,241	-5,662	0
9995	POSITIONS	0000 0000		0	0	-127,073	0	-19,305	0	-19,305	-19,305	107,768
TOTAL: OBJECT		010	0	0	0	1,942,298	0	2,067,330	0	1,913,593	2,067,330	-28,705
OBJECT		012 HOLIDAY PAY										
1404	CLERK.....	0920B1114		0	0	6,120	0	5,570	0	5,090	5,570	-1,030
1424	CLERK TYPI	0956B1158		0	0	1,030	0	0	0	0	0	-1,030
1444	SECRETARY	0998B1208		0	0	3,208	0	0	0	0	0	-3,208
1920	INVENTORY	0970B1174		0	0	2,961	0	3,163	0	2,961	3,163	0
1929	PARTS STOR	1214B1470		0	0	0	0	21,794	0	20,000	21,794	20,000
1931	SENIOR PAR	1316B1596		0	0	0	0	2,264	0	2,075	2,264	2,075
1935	PRINCIPAL	1381B1674		0	0	0	0	2,181	0	2,000	2,181	2,000
1937	SUPERVISIN	1450B1756		0	0	0	0	1,635	0	1,500	1,635	1,500
2708	CUSTODIAN.	0961B1163		0	0	6,745	0	7,386	0	6,745	7,386	0
2716	CUSTODIAL	1057B1279		0	0	5,801	0	6,347	0	5,801	6,347	0
7214	ELECTRICAL	2483B3018		0	0	2,400	0	0	0	0	0	-2,400
7216	ELECTRICAL	2252B2737		0	0	9,370	0	2,171	0	2,000	2,171	-7,370
7228	AUTOMOTIVE	2748BB2748		0	0	5,171	0	5,450	0	5,000	5,450	-171
7238	ELECTRICIA	1985B2412		0	0	4,173	0	4,340	0	4,173	4,340	0
7249	AUTOMOTIVE	2493B2493		0	0	11,198	0	16,351	0	15,000	16,351	3,802
7251	TRACK MAIN	1634B1985		0	0	9,472	0	9,652	0	9,010	9,652	-462
7253	ELECTRICAL	2043B2483		0	0	11,738	0	10,857	0	10,000	10,857	-1,738
7264	AUTO BODY	2493B2493		0	0	1,434	0	3,270	0	3,000	3,270	1,566
7306	AUTOMOTIVE	1839B1839		0	0	46,646	0	18,532	0	17,000	18,532	-29,646
7309	CAR AND AU	1839B1839		0	0	11,547	0	4,360	0	4,000	4,360	-7,547
7313	AUTOMOTIVE	1839B1839		0	0	28,694	0	10,901	0	10,000	10,901	-18,694
7318	ELECTRONIC	2043B2483		0	0	65,750	0	30,866	0	28,430	30,866	-37,320
7319	ELECTRIC M	1506B1827		0	0	0	0	46,819	0	45,000	46,819	45,000

DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
7328	OPERATING	1543B2166		0	0	7,137	0	1,439	0	1,338	1,439	-5,799
7329	ELECTRONIC	2104B2557		0	0	34,094	0	51,546	0	49,570	51,546	15,476
7334	STATIONARY	1436B1740		0	0	44,702	0	22,054	0	20,419	22,054	-24,283
7335	SENIOR STA	1618B1965		0	0	6,539	0	7,068	0	6,539	7,068	0
7340	MAINTENANC	2261B2261		0	0	6,744	0	21,803	0	20,000	21,803	13,256
7379	ELECTRICAL	1506B1827		0	0	188,516	0	174,793	0	168,000	174,793	-20,516
7380	ELECTRICAL	1853B2252		0	0	25,899	0	18,459	0	17,000	18,459	-8,899
7381	AUTOMOTIVE	1810B1810		0	0	125,979	0	155,640	0	143,000	155,640	17,021
7382	AUTOMOTIVE	2261B2261		0	0	17,285	0	13,082	0	12,000	13,082	-5,285
7409	ELECTRICAL	1304B1580		0	0	67,211	0	55,612	0	53,500	55,612	-13,711
7410	AUTOMOTIVE	108BB1316		0	0	114,761	0	108,402	0	100,000	108,402	-14,761
7412	AUTOMOTIVE	1197B1450		0	0	7,498	0	9,768	0	9,000	9,768	1,502
7130	ASST ELECT	1765B2145		0	0	31,263	0	32,582	0	30,000	32,582	-1,263
7472	WIRE ROPE	1484B1800		0	0	11,303	0	12,629	0	11,303	12,629	0
7514	GENERAL LA	1203B1457		0	0	13,930	0	10,651	0	10,000	10,651	-3,930
7540	TRACK MAIN	1226B1484		0	0	31,855	0	18,993	0	17,764	18,993	-14,091
9102	TRANSIT CA	1067B1291		0	0	109,934	0	57,682	0	51,740	57,682	-58,194
9122	TRANSIT IN	1180B1429		0	0	26,197	0	28,577	0	26,197	28,577	0
9124	SENIOR TRA	1273B1543		0	0	5,681	0	5,681	0	5,681	5,681	0
9131	STATION AG	1450B1756		0	0	73,646	0	80,675	0	73,646	80,675	0
9139	TRANSIT SU	1698B2063		0	0	404,812	0	433,382	0	404,812	433,382	0
9995	POSITIONS	0000 0000		0	0	-200,000	0	-16,275	0	-16,275	-16,275	183,725
TOTAL: OBJECT		012	0	0	0	1,388,444	0	1,518,152	0	1,414,019	1,518,152	25,575
OBJECT		018 OTHER PERSONAL SVCS									
1404	CLERK.....	0920B1114		0	0	0	0	910	0	832	910	832
1424	CLERK TYPI	0956B1158		0	0	0	0	4,159	0	3,796	4,159	3,796
1426	SENIOR CLE	1047B1267		0	0	0	0	8,301	0	7,587	8,301	7,587
1444	SECRETARY	0998B1208		0	0	0	0	16,609	0	15,179	16,609	15,179
1446	SECRETARY	1158B1401		0	0	0	0	9,451	0	8,628	9,451	8,628
1450	EXECUTIVE	1261B1528		0	0	0	0	1,963	0	1,800	1,963	1,800
1452	EXECUTIVE	1323B1603		0	0	0	0	1,942	0	1,789	1,942	1,789
1806	SENIOR STA	1706B2074		0	0	0	0	2,033	0	1,898	2,033	1,898
5242	SENIOR ELE	2533B3080		0	0	0	0	4,020	0	3,700	4,020	3,700
9122	TRANSIT IN	1180B1429		0	0	0	0	3,174	0	2,910	3,174	2,910
9124	SENIOR TRA	1273B1543		0	0	0	0	1,551	0	1,551	1,551	1,551
9126	TRANSIT TR	1261B1528		0	0	0	0	39,811	0	37,232	39,811	37,232
9128	SENIOR TRA	1355B1642		0	0	0	0	13,350	0	12,480	13,350	12,480
9131	STATION AG	1450B1756		0	0	0	0	76,473	0	69,810	76,473	69,810

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9139	TRANSIT SU	1698B2063		0	0	0	0	405,361	0	378,638	405,361	378,638
9140	TRANSIT MA	1965B2388		0	0	0	0	14,506	0	13,546	14,506	13,546
9163	TRANSIT OP	1717H1755		0	0	0	0	900,000	0	900,000	900,000	900,000
9992	PREMIUM PA	0000 0000		0	0	0	0	1,453,359	0	1,453,359	1,453,359	1,453,359
TOTAL: OBJECT		018	0	0	0	0	0	2,956,973	0	2,914,735	2,956,973	2,914,735
OBJECT		020 TEMPORARY SALARIES										
5276	CITY PLANN	1067B1291		0	0	18,810	0	20,685	0	18,810	20,685	0
7318	ELECTRONIC	2043B2483		0	0	162,149	0	0	0	0	0	-162,149
7329	ELECTRONIC	2104B2557		0	0	13,554	0	0	0	0	0	-13,554
7381	AUTOMOTIVE	1810B1810		0	0	43,238	0	47,060	0	43,238	47,060	0
7410	AUTOMOTIVE	1088B1316		0	0	31,564	0	44,547	0	41,094	44,547	9,530
7430	ASST ELECT	1765B2145		0	0	63,088	0	0	0	0	0	-63,088
9995	POSITIONS	0000 0000		0	0	9,530	0	0	0	0	0	-9,530
TOTAL: OBJECT		020	0	0	0	341,933	0	112,292	0	103,142	112,292	-238,791
TOTAL: FG/FD 31001			**0**	**0**	**3,336**	**152,036,371**	**3,261**	**151,663,929**	**3,261**	**142,020,908**	**147,249,203**	*****
FUND GROUP/FUND 31002 MUNI RWY TRANSIT IMPACT DEV FUND												
OBJECT		001 PERM SALARIES-MISC										
1824	PRINCIPAL	2145B2607		0	1	52,323	1	56,019	1	52,323	56,019	0
9991	SPECIAL SA	0000 0000		0	0	200	0	0	0	0	0	-200
TOTAL: OBJECT		001	0	0	1	52,523	1	56,019	1	52,323	56,019	-200
TOTAL: FG/FD 31002			**0**	**0**	**1**	**52,523**	**1**	**56,019**	**1**	**52,323**	**56,019**	**-200**
FUND GROUP/FUND 31580 MUNI RWY TRANSIT SHELTER PROGRAM												
OBJECT		001 PERM SALARIES-MISC										
5288	TRANSIT PL	1484B1800		0	1	40,310	1	42,531	1	40,310	42,531	0
9991	SPECIAL SA	0000 0000		0	0	154	0	0	0	0	0	-154
TOTAL: OBJECT		001	0	0	1	40,464	1	42,531	1	40,310	42,531	-154

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 35 MUNICIPAL RAILWAY

CLASS TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: FG/FD 31580		0	0	1	40,464	1	42,531	1	40,310	42,531	-154
TOTAL: DEPT 35		0	0	3,338	152,129,358	3,263	151,762,479	3,263	142,113,541	147,347,753	*

36 DEPARTMENT OF PARKING AND TRAFFIC

DEPARTMENT SUMMARY

The Department of Parking and Traffic was created by charter amendment after San Francisco voters approved Proposition D in 1988. Charged with the management and operation of parking and traffic-related functions in the City and County of San francisco, the Department of Parking and Traffic consists of six divisions; Administration, Enforcement, Traffic Engineering, Traffic Operations, the Parking Authority, and the Residential Parking Permit Program. The Department of Parking and Traffic goals are:

- To promote public safety.
- To develop programs which promote the City's transit first policy.
- To preserve the quality of life in the City's neighborhoods.
- To update and redefine the shared use of public roadways to ensure balance between the demands for both traffic and parking needs.
- To promote the economic viability of our commercial districts.
- To be responsive to requests for services.

In its second year of operation, the Department of Parking and Traffic has accomplished the following:

- New parking facilities at Polk/Bush and California/Steiner; Expansions approved for Ellis/O'Farrell and Fifth/Mission; S.F. General Hospital and Vallejo/Churchill have been approved for new construction. These projects will add 2,500 new off-street parking spaces.
- In response to neighborhood requests the Department changed the Mission/Bartlett facility from a metered to an attendant garage increasing usage and safety for patrons.
- Relocated the Residential Parking Permit Program from the Tax Collector's Office to 370 Grove Street and improved the collection of citations by requiring that all outstanding bails be paid prior to issuance of a permit.
- Created a new residential permit parking area in South of Market area and eliminated the backlog of requests by implementing 17 extensions to existing areas.

- Generated over $3.6 million in revenues since February, 1991 by booting or towing 11,630 vehicles of persons with 10 or more outstanding parking citations.

- Eliminated a backlog of 900 abandoned vehicles and continue to remove over 5,000 abandoned vehicles per year from the City's streets.

- In response to the concerns of senior and disabled citizens, the Department attempted to deter the blocking of bus zones and disabled access ramps by supporting increased citation bails for these violations and actively towing vehicles parked in bus zones.

- The Department has also worked closely with the Department of Motor Vehicles to help eliminate the abuse of disabled driver placards.

- Coordinated demolition of the Embarcadero and Central Freeways and managed the traffic control during those projects.

- In addition to regular maintenance, replacement, and repair of street signs, the Sign division has installed 500 new Municipal Railway route signs and 200 large advance street name signs on major streets.

- The Signal division has initiated a Sales Tax funded program to upgrade pedestrian signal heads and obsolete signal controllers in locations throughout the City.

- In addition to its regular maintenance and repair duties the Parking Meter division has taken on the task of repairing damaged boots and has redesigned and remanufactured the meter collection canisters for more efficient use. They have also installed 635 new meters in the past year.

PERFORMANCE GOALS

- The Parking Authority will develop a comprehensive parking facilities maintenance plan for all garages and initiate an aggressive marketing program to increase patronage at all facilities.

- The Meter division will convert 19,000 parking meters to reflect a proposed rate increase and install 1,300 new meters.

- The Department will continue to evolve the Department's Speaker's bureau comprised of parking and traffic administrators, engineers and parking control supervisors to provide civic, merchant, and neighborhood groups with information on new programs and initiatives, and respond to neighborhood concerns.

- Evaluate current on-street regulations to develop an effective system to better manage the availability of curb space.

- With the purchase of 35 new boots, the Department will further improve the collection rate of outstanding citation bails.

- Improve traffic flow in the neighborhoods surrounding Candlestick Park.

- Implement improved signal timing for Market Street and surrounding areas.

- Install 17 additional "Talking Signs" at intersections to aid the visually impaired.

- Encourage development of Transit Management Plans for reduction of traffic in San Francisco.

The Department's major budget proposals for 1992-93 are:

- Reduce general fund expenditures by $1.2 million.

- Increase revenues by $10.2 million.

- Move a total of $2.4 million in administrative costs from the General Fund to the Off Street Parking Fund ($1.2 million labor costs and $1.2 million in non-labor costs). This is being accomplished in the last 2 fiscal years.

- Eliminate 28 positions, or 5.5% of the work force.

- Add 3 engineering positions to be funded from project recovery.

- Add $514,834 for labor and materials necessary to convert over 19,000 parking meters to higher rates.

- To effect better compliance with parking laws and regulations various citation bail amounts will be increased. This will also generate revenue of $5.6 million.

- To provide more opportunity for curbside parking by encouraging meter turnover, the Department has proposed to increase meter rates from $.30 per hour to $.50 per hour and from $.75 per hour to $1.00 per hour. This will also generate revenue of $1.5 million.

- Increase parking garage rates by 20%, generating revenues of $2.3 million.

- Levy an administrative fee of $20 on towed vehicles generating revenues of $975,000.

- Establish an Abandoned Vehicle Abatement Authority allowing the County to impose a $1.00 fee on each registered vehicle to recover the cost of removing abandoned vehicles. This will generate revenues of $200,000 in the first year and $400,000 in subsequent years.

- Increase the fee for processing applications for temporary street closing from $40 to $80. This will generate a total of $13,200 (an increase of $5,000) and will recover the cost of processing the applications.

DIVISION SUMMARIES

ADMINISTRATION

The Administration Division oversees the operation of the Department of Parking and Traffic and all of its divisions. Additional specific responsibilities include Policy and Planning, Fiscal services, contract management, Personnel and Payroll, Constituent Services, Public Education, and community affairs.

Enforcement: The Enforcement Division is responsible for traffic control, parking control and oversight of the City's towing and boot programs.

Traffic Control: The directing of motor vehicles at intersections to ensure the smooth flow of traffic and minimize congestion and gridlock on City streets.

Parking Control: Enforcement of all established parking rules and regulations in the City and County of San Francisco via the issuance of parking citations. Established regulations consist of colored curb zones, residential permits, parking meters and posted signs.

Towing and Boot Programs: Includes the towing of vehicles that are parked in violation of established no parking regulation, the removal of abandoned vehicles and immobilization and/or impoundment of vehicles for non-payment of parking citations.

TRAFFIC MANAGEMENT

The Traffic Engineering Division is responsible for improving traffic safety while maximizing effective use of street space.

Traffic Management: Oversees construction management, pavement marking, traffic flow improvement, traffic counts, claims litigation and regulations.

Traffic Design: Oversees the determination, modification and replacement of signals, major intersection design, traffic routing and temporary, street closures.

Traffic Planning: Oversees accident trend evaluation, transportation related capital planning, neighborhood evaluation, roadway design, major intersection design and pedestrian and bicycle movement.

TRAFFIC OPERATIONS

The Traffic Operations Division is responsible for installation and effective maintenance of all traffic associated equipment for the provision of safe and efficient traffic flow.

Sign Section: Oversees the installation and maintenance of approximately 130,000 traffic signs within the City.

Signal Section: Oversees the effective maintenance of traffic signals which include 980 signalized intersections and associated equipment on a twenty-four (24) hour basis.

Parking Meter Section: Oversees the installation, maintenance, inspection and servicing of over 20,000 parking meters to maximize operational meters and revenue.

Curb Painting Section: Oversees the painting of over 10,000 regulatory colored curb zones and pavement markings.

PARKING AUTHORITY

The Parking Authority is charged with the development of new off-street parking facilities, and the management of existing off-street facilities which include 24 neighborhood metered areas, 6 attended garages and 3 attended surface parking areas. The Parking Authority also oversees the management of four City owned garages operated by non-profit corporations and coordinates the implementation of Proposition F, which enables the City of San Francisco to build parking lots or garages in areas identified in a 1989 neighborhood parking study.

RESIDENTIAL PARKING PERMIT PROGRAM

The Residential Permit Parking Program was created in 1976 to address the adverse effects of ling parking of vehicles in residential areas by non-residents and with the intent of encouraging use of public transit. The program currently issues 80,000 permits per year for 23 preferential parking areas. Temporary, commercial, and contractor's permits are also available.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTDZD	STDZD	UNSTDZD	(STD-UNSTD)	****** MAYORS RECOMMENDED ****** STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
5216	NEIGHBORHOOD	0	1,789,000	1,565,000	1,565,000	1,565,000	0	1,565,000	-224,000
5303	TRAFFIC FINES	36,000	390,000	137,000	137,000	137,000	0	137,000	-253,000
7252	STREET CLOSIN	8,198	0	13,200	13,200	13,200	0	13,200	13,200
TOTAL: FG/FD 01001		**44,198**	**2,179,000**	**1,715,200**	**1,715,200**	**1,715,200**	**0**	**1,715,200**	**-463,800**
FUND GROUP/FUND 02071 OFF STREET PARKING									
5411	RENT ROOMS SP	1,639,324	1,411,505	1,437,590	1,437,590	1,437,590	0	1,437,590	26,085
5414	RENTAL FROM N	2,784,075	3,350,632	2,646,157	2,646,157	2,646,157	0	2,646,157	-704,475
7046	PARKING METER	2,040	0	0	0	0	0	0	0
TOTAL: FG/FD 02071		**4,425,439**	**4,762,137**	**4,083,747**	**4,083,747**	**4,083,747**	**0**	**4,083,747**	**-678,390**
FUND GROUP/FUND 02092 ROAD FUND									
5212	OTHER VEH LIC	1,010	0	0	0	0	0	0	0
7099	OTHER GENERAL	1,341	0	0	0	0	0	0	0
7216	MISC SERVICE	1,634	0	0	0	0	0	0	0
7227	CURB RECONFIG	8,186	0	0	0	0	0	0	0
7304	DAMA TRAF SIG	111,426	0	0	0	0	0	0	0
7305	DAMAGES-PARK	5,288	0	0	0	0	0	0	0
TOTAL: FG/FD 02092		**128,885**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 36		**4,598,522**	**6,941,137**	**5,798,947**	**5,798,947**	**5,798,947**	**0**	**5,798,947**	**-1,142,190**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	6,107,540	8,575,117	7,756,776	8,729,324	7,690,970	964,324	8,655,294	-884,147
002 PERM SALARIES-	32	0	0	0	0	0	0	0
010 OVERTIME	59,560	225,500	119,962	135,284	119,962	15,322	135,284	-105,538
012 HOLIDAY PAY	29,056	0	106,492	120,449	106,492	13,957	120,449	106,492
013 EXT WORK WEEK	58,628	0	0	0	0	0	0	0
018 OTHER PERSONAL	-17	0	255,141	255,141	255,141	0	255,141	255,141
020 TEMPORARY SALA	17,904	21,386	21,386	23,403	21,386	2,017	23,403	0
060 MANDATORY FRIN	1,671,565	2,462,034	2,275,513	2,479,973	2,262,076	202,781	2,464,857	-199,958
109 OTHER CONTRACT	10,181	0	0	0	0	0	0	0
113 TRAINING	7,905	0	0	0	0	0	0	0
120 OTHER SERVICES	445,170	29,341	0	0	0	0	0	-29,341
123 TELEPHONE	10,078	24,000	27,980	27,980	27,980	0	27,980	3,980
130 MAT & SUPPLIES	112,925	129,058	128,279	128,279	128,279	0	128,279	-779
220 EQUIPMENT PURC	213,437	74,134	0	0	0	0	0	-74,134
231 EQUIPMENT LEAS	10,490	297,200	244,586	244,586	242,246	0	242,246	-54,954
300 POLICE	28,541	500	0	0	0	0	0	-500
304 MEDICAL SERVIC	2,615	0	0	0	0	0	0	0
309 ELECTRICITY	0	37,077	42,960	44,249	42,960	1,289	44,249	5,883
310 CENTRAL SHOP	279,297	327,495	366,715	399,719	366,715	33,004	399,719	39,220
316 CENTRAL SHOP	42,489	64,823	72,060	72,060	72,060	0	72,060	7,237
318 BUILDING REPAI	1,667	9,640	5,500	5,500	5,500	0	5,500	-4,140
340 CONTROLLER-DAT	0	65,203	6,279	6,279	6,214	0	6,214	-58,989
351 CITY MAIL SERV	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001	**9,109,063**	**12,342,508**	**11,429,629**	**12,672,226**	**11,347,981**	**1,232,694**	**12,580,675**	**-994,527**
FUND GROUP/FUND 02071 OFF STREET PARKING								
001 PERM SALARIES-	2,038,783	2,907,980	3,237,217	3,577,481	3,237,217	340,264	3,577,481	329,237
010 OVERTIME	5,189	9,000	64,819	71,528	64,819	6,270	71,089	55,819
018 OTHER PERSONAL	0	0	11,908	11,908	11,908	0	11,908	11,908
020 TEMPORARY SALA	702	0	40,425	44,525	40,425	4,101	44,526	40,425
040 FEES AND OTHER	6,006	7,250	6,000	6,000	6,000	0	6,000	-1,250
060 MANDATORY FRIN	513,902	739,496	845,966	914,703	845,966	68,647	914,613	106,470
092 CITY-WIDE OVER	111,000	111,000	82,825	82,825	82,825	0	82,825	-28,175
100 PROFESSIONAL S	900	0	0	0	0	0	0	0
102 PRO SVC - PROP	138,497	111,300	112,614	112,614	112,614	0	112,614	1,314
106 DP/WP EQUIP MA	2,091	5,000	3,600	3,600	3,600	0	3,600	-1,400
109 OTHER CONTRACT	416,177	551,992	487,242	487,242	487,242	0	487,242	-64,750

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
111	USE OF EMPLOYE	665	2,500	1,000	1,000	1,000	0	1,000	-1,500
112	TRAVEL	5,188	5,000	5,000	5,000	5,000	0	5,000	0
113	TRAINING	10,647	12,100	12,100	12,100	12,100	0	12,100	0
115	SEWER & SANITA	111	250	250	250	250	0	250	0
120	OTHER SERVICES	7,194	499,266	489,000	489,000	489,000	0	489,000	-10,266
123	TELEPHONE	24,315	15,000	30,660	30,660	30,660	0	30,660	15,660
130	MAT & SUPPLIES	204,892	338,000	738,544	738,544	738,544	0	738,544	400,544
140	FIXED CHARGES	354,521	370,000	360,000	360,000	360,000	0	360,000	-10,000
144	MEMBERSHIP DUE	335	885	885	885	885	0	885	0
145	JUDGMENTS - CL	0	150,000	0	0	0	0	0	-150,000
146	RENTAL OF PROP	91,224	104,100	226,296	226,296	226,296	0	226,296	122,196
195	REVOLVING FUND	4,500	0	0	0	0	0	0	0
220	EQUIPMENT PURC	97,786	90,275	67,300	67,300	67,300	0	67,300	-22,975
231	EQUIPMENT LEAS	27,830	71,553	29,335	29,335	29,335	0	29,335	-42,218
303	REAL ESTATE	185,000	175,974	105,000	115,500	105,000	10,500	115,500	-70,974
304	MEDICAL SERVIC	0	7,000	8,435	8,435	8,435	0	8,435	1,435
309	ELECTRICITY	18,264	23,990	34,755	36,467	34,755	1,712	36,467	10,765
310	CENTRAL SHOP	12,660	23,710	16,800	16,800	16,800	1,512	18,312	-6,910
313	CIVIL SERVICE-	5,908	0	7,320	7,320	7,320	0	7,320	7,320
316	CENTRAL SHOP	8,436	11,000	8,450	8,450	8,450	0	8,450	-2,550
317	DPW STREET REP	0	0	1,500	1,500	1,500	0	1,500	1,500
318	BUILDING REPAI	105,830	114,500	3,000	3,000	3,000	0	3,000	-111,500
320	PUBLIC WORKS-E	0	10,000	13,000	13,000	13,000	0	13,000	3,000
330	LIGHT HEAT&POW	78,906	0	74,400	74,400	64,400	0	64,400	64,400
331	CITY PLANNING	9,669	0	0	0	0	0	0	0
339	CONTROLLER	858	0	0	0	0	0	0	0
341	HUMAN RIGHTS	10,000	0	0	0	0	0	0	0
350	REPRODUCTION	9,711	7,910	12,000	13,080	12,000	1,080	13,080	4,090
351	CITY MAIL SERV	10,684	47,646	48,170	51,060	48,170	2,890	51,060	524
365	CAO-INSURANCE	3,451	3,000	3,500	3,500	3,500	0	3,500	500
370	WORKERS COMP	414,316	310,000	634,045	634,045	634,045	0	634,045	324,045
389	MISC DEPARTMEN	114,810	0	0	0	0	0	0	0
410	PUC SERVICES	0	115,000	74,549	81,258	74,549	6,709	81,258	-40,451
420	CITY ATTORNEY	100,580	125,607	100,580	118,383	100,580	17,803	118,383	-25,027
440	CONTROLLER EXT	48,094	54,586	54,586	54,586	54,586	0	54,586	0
459	PURCHASING - G	20,301	10,150	0	0	0	0	0	-10,150
	TOTAL: FG/FD 02071	**5,219,933**	**7,142,020**	**8,053,076**	**8,513,580**	**8,043,076**	**461,488**	**8,504,564**	**901,056**

FUND GROUP/FUND 02092 ROAD FUND

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
001 PERM SALARIES-	3,214,459	3,557,558	3,175,414	3,420,272	3,148,423	242,776	3,391,199	-409,135
010 OVERTIME	179,384	174,418	177,247	195,763	177,247	18,516	195,763	2,829
012 HOLIDAY PAY	3,316	0	0	0	0	0	0	0
018 OTHER PERSONAL	0	0	8,520	8,520	8,520	0	8,520	8,520
020 TEMPORARY SALA	86,768	110,256	50,256	54,322	50,256	4,066	54,322	-60,000
060 MANDATORY FRIN	821,540	950,833	870,810	920,367	865,298	49,132	914,430	-85,535
106 DP/WP EQUIP MA	5,727	6,600	6,600	6,600	6,600	0	6,600	0
109 OTHER CONTRACT	20,962	32,515	54,030	54,030	54,030	0	54,030	21,515
112 TRAVEL	372	1,200	1,200	1,200	1,200	0	1,200	0
113 TRAINING	5,000	5,000	6,500	6,500	6,500	0	6,500	1,500
120 OTHER SERVICES	7,398	35,600	11,000	11,000	11,000	0	11,000	-24,600
123 TELEPHONE	18,504	39,524	36,861	36,861	36,861	0	36,861	-2,663
130 MAT & SUPPLIES	694,234	915,592	864,903	864,903	864,903	0	864,903	-50,689
140 FIXED CHARGES	2,025	3,580	3,462	3,462	3,462	0	3,462	-118
146 RENTAL OF PROP	98,460	104,400	110,645	110,645	110,645	0	110,645	6,245
220 EQUIPMENT PURC	62,754	174,590	22,995	22,995	22,995	0	22,995	-151,595
231 EQUIPMENT LEAS	0	21,800	15,500	15,500	15,500	0	15,500	-6,300
309 ELECTRICITY	3,653	48,872	48,872	50,338	48,872	1,466	50,338	0
310 CENTRAL SHOP	99,730	138,588	130,768	142,537	130,768	11,769	142,537	-7,820
316 CENTRAL SHOP	56,186	50,180	57,754	57,754	57,754	0	57,754	7,574
317 DPW STREET REP	0	4,000	4,000	4,000	4,000	0	4,000	0
318 BUILDING REPAI	22,271	38,000	33,000	33,000	33,000	0	33,000	-5,000
320 PUBLIC WORKS-E	0	15,300	0	0	0	0	0	-15,300
330 LIGHT HEAT&POW	695,672	799,250	906,125	906,125	906,125	0	906,125	106,875
335 TOXICS WASTE &	1,425	6,571	9,784	9,784	9,784	0	9,784	3,213
340 CONTROLLER-DAT	12,561	14,164	14,164	14,164	14,624	0	14,624	460
350 REPRODUCTION	1,037	3,000	3,000	3,270	3,000	270	3,270	0
351 CITY MAIL SERV	703	4,000	2,000	2,120	2,000	120	2,120	-2,000
389 MISC DEPARTMEN	0	6,064	6,064	6,064	6,064	0	6,064	0
TOTAL: FG/FD 02092	**6,114,141**	**7,261,455**	**6,631,474**	**6,962,096**	**6,599,431**	**328,115**	**6,927,546**	**-662,024**
FUND GROUP/FUND 09099 WORK ORDER								
001 PERM SALARIES-	383,266	868,785	0	0	0	0	0	-868,785
010 OVERTIME	35,113	0	0	0	0	0	0	0
020 TEMPORARY SALA	7,914	0	0	0	0	0	0	0
060 MANDATORY FRIN	64,162	0	0	0	0	0	0	0
109 OTHER CONTRACT	1,715	0	0	0	0	0	0	0
130 MAT & SUPPLIES	43,980	35,770	0	0	0	0	0	-35,770
204 PRIOR YEAR W/O	0	577,961	0	0	0	0	0	-577,961

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
220 EQUIPMENT PURC	5,034	0	0	0	0	0	0	0
309 ELECTRICITY	11,533	0	0	0	0	0	0	0
390 INTERDEPARTMEN	-552,715	-1,482,515	0	0	0	0	0	1,482,515
TOTAL: FG/FD 09099	**2**	**1**	**0**	**0**	**0**	**0**	**0**	**-1**
FUND GROUP/FUND 30001 AIRPORT OPERATING FUND								
001 PERM SALARIES-	0	14,000	0	0	0	0	0	-14,000
130 MAT & SUPPLIES	0	5,500	0	0	0	0	0	-5,500
TOTAL: FG/FD 30001	**0**	**19,500**	**0**	**0**	**0**	**0**	**0**	**-19,500**
TOTAL: DEPT 36	**20,443,139**	**26,765,484**	**26,114,179**	**28,147,902**	**25,990,488**	**2,022,297**	**28,012,785**	**-774,996**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT	001 PERM SALARIES-MISC										
A099	DIRECTOR-	2033B2472		0	1	46,980	1	73,719	1	65,250	73,719	18,270
A100	PARKING EN	1611B1955		0	2	74,594	0	0	0	0	30	-74,594
A102	TOW & BOOT	1611B1955		0	1	37,297	0	0	0	0	0	-37,297
A104	ASST SUPV	1394B1690		0	6	203,267	6	225,564	6	209,948	225,564	6,681
A106	PARKING &	0994B1203	364	0	9	250,638	0	0	0	0	0	-250,638
1404	CLERK.....	0920B1114		0	5	126,911	4	109,334	4	99,912	109,334	-26,999
1406	SENIOR CLE	0966B1169		0	1	25,448	1	29,060	1	26,674	29,060	1,226
1424	CLERK TYPI	0956B1158		0	6	152,068	6	166,599	6	152,068	166,599	0
1426	SENIOR CLE	1047B1267		0	4	114,298	4	129,386	4	118,255	129,386	3,957
1630	ACCOUNT CL	0989B1197		0	1	25,949	0	0	0	0	0	-25,949
1704	COMMUNICAT	1073B1298	363	0	0	0	3	89,474	3	77,204	89,474	77,204
1705	COMMUNICAT	1185B1436		0	9	260,532	6	204,434	6	175,392	204,434	-85,140
1720	DATA ENTRY	0870B1052		0	1	24,952	1	27,458	1	24,952	27,458	0
1823	SENIOR ADM	1835B2230		0	1	44,735	0	0	0	0	0	-44,735
4320	CASHIER I.	0956B1158		0	1	22,998	1	26,450	1	24,143	26,450	1,145
4321	CASHIER II	1018B1232	365	0	0	0	1	29,211	1	26,674	29,211	26,674
8214	PARKING CO	0994B1203		0	261	6,984,071	243	7,275,594	243	6,453,083	7,275,594	-530,988
8216	SENIOR PAR	1191B1443		0	26	788,429	24	871,239	24	772,221	871,239	-16,208
9991	SPECIAL SA	0000 0000		0	0	35,957	0	0	0	-65,806	-74,060	-101,763
9993	SALARY SAV	0000 0000		0	0	-518,936	0	-528,198	0	-469,000	-528,198	49,936
9995	POSITIONS	0000 0000	000	0	0	-125,071	0	0	0	0	0	125,071
TOTAL: OBJECT	001		0	0	335	8,575,117	301	8,729,324	301	7,690,970	8,655,294	-884,147
OBJECT	010 OVERTIME											
8214	PARKING CO	0994B1203		0	0	91,165	0	89,586	0	79,458	89,586	-11,707
8216	SENIOR PAR	1191B1443		0	0	8,835	0	45,698	0	40,504	45,698	31,669
9995	POSITIONS	0000 0000	000	0	0	125,500	0	0	0	0	0	-125,500
TOTAL: OBJECT	010		0	0	0	225,500	0	135,284	0	119,962	135,284	-105,538
OBJECT	012 HOLIDAY PAY											
A104	ASST SUPV	1394B1690		0	0	0	0	3,073	0	2,860	3,073	2,860
1704	COMMUNICAT	1073B1298		0	0	0	0	3,893	0	3,359	3,893	3,359
1705	COMMUNICAT	1185B1436		0	0	0	0	12,924	0	11,088	12,924	11,088
8214	PARKING CO	0994B1203		0	0	0	0	91,268	0	80,950	91,268	80,950

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
8216	SENIOR PAR	1191B1443		0	0	0	0	9,291	0	8,235	9,291	8,235
TOTAL: OBJECT		012	0	0	0	0	0	120,449	0	106,492	120,449	106,492
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	255,141	0	255,141	255,141	255,141
TOTAL: OBJECT		018	0	0	0	0	0	255,141	0	255,141	255,141	255,141
OBJECT		020 TEMPORARY SALARIES										
1404	CLERK.....	0920B1114		0	0	21,386	0	23,403	0	21,386	23,403	0
TOTAL: OBJECT		020	0	0	0	21,386	0	23,403	0	21,386	23,403	0
TOTAL: FG/FD		**01001**	**0**	**0**	**335**	**8,822,003**	**301**	**9,263,601**	**301**	**8,193,951**	**9,189,571**	**-628,052**
FUND GROUP/FUND		02071 OFF STREET PARKING										
OBJECT		001 PERM SALARIES-MISC										
A006	PARKING BU	3479B3479		0	1	84,773	1	90,802	1	84,773	90,802	0
A094	DIRECTOR-	2533B3080		0	1	75,010	0	0	0	0	0	-75,010
A095	DIRECTOR-	2449B2977		0	1	72,532	1	77,700	1	72,532	77,700	0
A098	FINANCIAL	1985B2412		0	1	63,554	1	68,741	1	63,554	68,741	0
A100	PARKING EN	1611B1955	361	0	0	0	2	84,247	2	74,594	84,247	74,594
1101	DIRECTOR-	3217B3910		0	1	95,343	1	102,051	1	95,343	102,051	0
1102	PARKING AU	1827B2221		0	1	54,131	1	57,968	1	54,131	57,968	0
1104	PARKING AU	2209B2685		0	1	65,433	1	63,565	1	59,351	63,565	-6,082
1222	SENIOR PAY	1291B1565		0	2	74,594	2	81,693	2	74,594	81,693	0
1270	DEPARTMENT	2188B2660		0	1	63,266	1	69,426	1	63,266	69,426	0
1426	SENIOR CLE	1047B1267		0	1	31,686	1	33,069	1	30,224	33,069	-1,462
1446	SECRETARY	1158B1401		0	4	128,718	4	138,163	4	126,132	138,163	-2,586
1452	EXECUTIVE	1323B1603		0	1	39,776	1	43,037	1	39,654	43,037	-122
1502	CONFID SEC	1310B1588		0	1	40,152	1	41,446	1	38,732	41,446	-1,420
1632	SENIOR ACC	1136B1375		0	1	30,868	1	29,655	1	27,196	29,655	-3,672
1652	SENIOR ACC	1407B1706		0	2	79,469	2	84,946	2	79,469	84,946	0
1823	SENIOR ADM	1835B2230		0	2	91,715	2	95,739	2	89,471	95,739	-2,244
1840	JUNIOR MAN	1255B1520		0	1	37,297	1	39,672	1	37,297	39,672	0
1842	MANAGEMENT	1421B1723		0	1	36,566	0	0	0	0	0	-36,566

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
1844	SENIOR MAN	1626B1975		0	2	96,256	2	103,094	2	96,256	103,094	0
5290	TRANSIT PL	2084B2533		0	1	50,530	1	55,722	1	50,530	55,722	0
7123	MACHINE SH	2274B2764		0	1	66,111	1	72,140	1	66,111	72,140	0
7243	PARKING ME	1550B1881		0	2	87,383	2	98,188	2	87,383	98,188	0
7258	MAINTENANC	2053B2496		0	1	59,691	1	65,146	1	59,691	65,146	0
7332	MAINTENANC	1588B1927		0	5	230,333	5	246,857	5	226,104	246,857	-4,229
7346	PAINTER...	1506B1827		0	0	2,166	0	0	0	0	0	-2,166
7444	PARKING ME	1375B1666		0	16	606,851	16	683,035	16	608,418	683,035	1,567
7514	GENERAL LA	1203B1457		0	2	71,409	2	76,055	2	71,409	76,055	0
8214	PARKING CO	0994B1203		0	20	556,974	32	1,114,973	32	988,924	1,114,973	431,950
9991	SPECIAL SA	0000 0000		0	0	11,461	0	0	0	0	0	-11,461
9993	SALARY SAV	0000 0000		0	0	-96,068	0	-139,649	0	-127,922	-139,649	-31,854
TOTAL: OBJECT	001		0	0	74	2,907,980	86	3,577,481	86	3,237,217	3,577,481	329,237
OBJECT	010 OVERTIME											
1446	SECRETARY	1158B1401		0	0	1,705	0	1,893	0	1,728	1,893	23
1452	EXECUTIVE	1323B1603		0	0	1,662	0	1,804	0	1,662	1,804	0
1502	CONFID SEC	1310B1588		0	0	1,669	0	1,786	0	1,669	1,786	0
7243	PARKING ME	1550B1881		0	0	0	0	3,986	0	3,547	3,547	3,547
7258	MAINTENANC	2053B2496		0	0	0	0	9,032	0	8,276	9,032	8,276
7332	MAINTENANC	1588B1927		0	0	0	0	27,929	0	25,581	27,929	25,581
7444	PARKING ME	1375B1666		0	0	3,964	0	25,098	0	22,356	25,098	18,392
TOTAL: OBJECT	010		0	0	0	9,000	0	71,528	0	64,819	71,089	55,819
OBJECT	018 OTHER PERSONAL SVCS											
9992	PREMIUM PA	0000 0000		0	0	0	0	11,908	0	11,908	11,908	11,908
TOTAL: OBJECT	018		0	0	0	0	0	11,908	0	11,908	11,908	11,908
OBJECT	020 TEMPORARY SALARIES											
7332	MAINTENANC	1588B1927		0	0	0	0	30,302	0	27,755	30,302	27,755
7444	PARKING ME	1375B1666		0	0	0	0	14,223	0	12,670	14,224	12,670
TOTAL: OBJECT	020		0	0	0	0	0	44,525	0	40,425	44,526	40,425
OBJECT	040 FEES AND OTHER COMPENSATION											

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1992-93 *** DEPT REQUEST *** COUNT	STDZD	*** MAYORS RECOMMENDED *** COUNT	ONSTDZD	STDZD (ONSTD-REVD)	
0850	MEMBER- PA	0100N0100		0	5	7,250	5	6,000	5	6,000	6,000	-1,250
TOTAL: OBJECT		040		0	5	7,250	5	6,000	5	6,000	6,000	-1,250
TOTAL: FG/FD 02071				**0**	**0**	**79**	**2,924,230**	**91**	**3,711,442**	**91**	**3,360,369**	**3,711,004**	**436,139**
FUND GROUP/FUND 02092 ROAD FUND												
OBJECT		001 PERM SALARIES-MISC										
A012	TRAFFIC 31	21H0H2660		0	1	63,919	1	69,426	1	63,919	69,426	0
1424	CLERK TYPI	0956H1150		0	3	79,841	3	85,325	3	77,881	85,325	-1,950
1426	SENIOR CLE	1047H1267		0	3	89,565	3	99,206	3	90,671	99,206	1,106
1446	SECRETARY	1150H1401		0	1	34,843	1	34,879	1	31,842	34,879	-3,001
1842	MANAGEMENT	1421H1723		0	1	36,566	1	38,217	1	35,888	38,217	-678
1844	SENIOR MAN	1626H1975		0	1	48,128	1	51,547	1	48,128	51,547	0
1853	CONTROL CL	100.H1214		0	1	24,948	0	0	0	0	0	-24,948
5228	ASSISTANT	1596H1936		0	8	353,131	8	360,484	8	331,809	360,484	-21,324
5229	ASSOCIATE	1890H2297		0	4	213,738	4	218,632	4	201,309	218,632	-12,429
5230	TRAFFIC EN	21H0H2660		0	4	255,674	5	334,203	5	307,693	334,203	52,019
5232	SENIOR TRA	2533H3080		0	2	147,987	1	76,560	1	70,470	76,560	-77,517
5233	PRINCIPAL	2933H3566		0	1	85,660	1	76,560	1	70,470	76,560	-15,190
5301	SUPERVISOR	1890H2297		0	1	56,272	1	78,788	1	57,968	78,788	1,696
5302	TRAFFIC 30	1404H1580		0	9	346,402	8	313,819	8	301,902	313,819	-44,500
5303	SUPERVISOR	1782H2166		0	2	99,128	2	103,086	2	94,900	103,086	-4,228
5320	ILLUSTRATO	1520H1844		0	1	23,138	1	24,065	1	23,138	24,065	0
5362	CIVIL ENGI	1336H1618		0	4	156,497	4	165,059	4	152,919	165,059	-3,578
5364	CIVIL ENGI	1450H1756		0	3	132,327	3	133,210	3	128,203	133,210	-4,124
5504	PROJECT MA	2850H2850		0	0	0	1	74,100	1	68,302	74,100	68,302
6231	SENIOR STR	1690H2063		0	1	49,563	1	53,843	1	49,563	53,843	0
7238	ELECTRICIA	1985H2412		0	1	60,526	1	62,953	1	60,526	62,953	0
7242	PAINTER 30	1706H2074		0	2	110,403	2	114,259	2	110,403	114,259	0
7276	ELECTRICIA	2209H2685		0	1	67,190	1	66,740	1	64,180	66,740	-3,210
7332	MAINTENANC	1588H1927		0	1	46,067	1	50,295	1	46,067	50,295	0
7338	ELECTRICAL	1756H2135		0	2	107,165	2	111,445	2	107,165	111,445	0
7345	ELECTRICIA	1756H2135		0	9	482,250	9	501,511	9	482,250	501,511	0
7346	PAINTER...	1506H1827		0	13	590,512	12	576,190	12	556,637	576,190	-33,875
7457	TRAFFIC AN	1226H1484		0	14	487,391	14	512,422	14	479,274	512,422	-8,117
7524	INSTITUTIO	0909H1197		0	1	29,232	0	2,603	0	2,436	2,603	-26,796
9991	SPECIAL 3A	0000 0000		0	0	14,152	0	0	0	-26,991	-29,073	-41,143

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9993	SALARY SAV	0000 0000		0	0	-151,422	0	-213,815	0	-198,508	-213,815	-47,086
9996	ESTIMATED	0000 0000		0	0	-583,437	0	-755,348	0	-741,993	-755,348	-158,556
TOTAL: OBJECT		001	0	0	95	3,557,558	92	3,420,272	92	3,148,423	3,391,199	-409,135
OBJECT		010 OVERTIME										
5202	JUNIOR CIV	1421B1723		0	0	0	0	962	0	899	962	899
5228	ASSISTANT	1596B1936		0	0	0	0	1,549	0	1,426	1,549	1,426
5229	ASSOCIATE	1890B2297		0	0	52,980	0	57,539	0	52,980	57,539	0
5230	TRAFFIC EN	2188B2660		0	0	8,038	0	8,731	0	8,038	8,731	0
5302	TRAFFIC SU	1304B1580		0	0	9,870	0	10,260	0	9,870	10,260	0
5380	STUDENT EN	1160B1160		0	0	0	0	544	0	504	544	504
7345	ELECTRICIA	1756B2135		0	0	62,340	0	64,830	0	62,340	64,830	0
7346	PAINTER...	1506B1827		0	0	59,575	0	61,668	0	59,575	61,668	0
7457	TRAFFIC AN	1226B1484		0	0	71,615	0	124,680	0	116,615	124,680	45,000
9996	ESTIMATED	0000 0000		0	0	-90,000	0	-135,000	0	-135,000	-135,000	-45,000
TOTAL: OBJECT		010	0	0	0	174,418	0	195,763	0	177,247	195,763	2,829
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	8,520	0	8,520	8,520	8,520
TOTAL: OBJECT		018	0	0	0	0	0	8,520	0	8,520	8,520	8,520
OBJECT		020 TEMPORARY SALARIES										
5380	STUDENT EN	1160B1160		0	0	28,667	0	14,099	0	13,066	14,099	-15,601
5381	STUDENT EN	1242B1242		0	0	39,692	0	19,556	0	18,092	19,556	-21,600
5382	STUDENT EN	1304B1304		0	0	41,897	0	20,667	0	19,098	20,667	-22,799
TOTAL: OBJECT		020	0	0	0	110,256	0	54,322	0	50,256	54,322	-60,000
TOTAL: FG/FD 02092			**0**	**0**	**95**	**3,842,232**	**92**	**3,678,877**	**92**	**3,384,446**	**3,649,804**	**-457,786**
FUND GROUP/FUND 09099 WORK ORDER												
OBJECT		001 PERM SALARIES-MISC										
9995	POSITIONS	0000 0000	000	0	0	868,785	0	0	0	0	0	-868,785

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: OBJECT 001			0	0	868,785	0	0	0	0	0	-868,785
TOTAL: FG/FD 09099			**0**	**0**	**868,785**	**0**	**0**	**0**	**0**	**0**	**-868,785**
FUND GROUP/FUND 30001 AIRPORT OPERATING FUND											
OBJECT 001 PERM SALARIES-MISC											
9995 POSITIONS	0000	0000	000	0	14,000	0	0	0	0	0	-14,000
TOTAL: OBJECT 001			0	0	14,000	0	0	0	0	0	-14,000
TOTAL: FG/FD 30001			**0**	**0**	**14,000**	**0**	**0**	**0**	**0**	**0**	**-14,000**
TOTAL: DEPT 36			**0**	**0**	**509**	**16,471,250**	**484**	**16,653,920**	**484**	**14,938,766**	**16,550,379**	**-1,532,484**

37 BOARD OF PERMIT APPEALS

DEPARTMENT SUMMARY

The Board of Permit Appeals is a five-member administrative review body appointed by the Mayor to serve as a "people's court" to hear appeals on the suspension, revocation, issuance, penalties, and conditions of permits of all departments and variances and determinations of the Zoning Administrator and certain decisions of the Planning Commission. The Board conducts public hearings 34 Wednesday nights a year in Room 282, City Hall. The Board is served by an executive director and four administrative and clerical employees. The Board's office is Room 154-A, City Hall. The Board makes 300 to 400 decisions a years, some of which are appealed to Superior Court by appellants or permit holders. The Board's decision is the final City action on a permit matter.

The Board conducts its public hearings at meetings held Wednesday nights beginning at 5:00 p.m. in room 282, City Hall in order to accommodate the working public unable to attend hearings during regular business hours.

PERFORMANCE GOALS

The Board's goal is to provide a fair, efficient forum for Permit Appeals. It is always the Board's intention to schedule appeal hearings as soon as possible and to issue decisions as soon as possible after hearing so as to cause minimal delay for the parties and departments involved.

MAJOR BUDGET ADJUSTMENTS

The department will again submit a basic budget similar to last year's but reduced by approximately $24,000 from FY91-92 reflecting decreases in various expenditures. There are no major adjustments.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 37 PERMIT APPEALS

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTDZD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
7024	PERMIT APPLIC	29,670	40,000	30,000	30,000	30,000	0	30,000	-10,000
TOTAL: FG/FD 01001		**29,670**	**40,000**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**-10,000**
TOTAL: DEPT 37		**29,670**	**40,000**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**-10,000**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 37 PERMIT APPEALS

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	UNSTDZD	********** MAYORS RECOMMENDED ********** (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001	GENERAL FUND								
001	PERM SALARIES-	166,035	173,599	159,739	173,020	158,380	13,168	171,548	-15,219
010	OVERTIME	6,258	4,367	4,367	4,773	4,367	406	4,773	0
020	TEMPORARY SALA	11,218	11,500	9,260	10,132	9,260	872	10,132	-2,240
040	FEES AND OTHER	2,475	3,400	2,550	2,550	2,550	0	2,550	-850
060	MANDATORY FRIN	38,696	45,508	41,912	44,547	41,634	2,613	44,247	-3,874
100	PROFESSIONAL S	8,291	8,164	7,456	7,456	7,456	0	7,456	-708
109	OTHER CONTRACT	6,448	1,170	1,170	1,170	1,170	0	1,170	0
111	USE OF EMPLOYE	56	120	56	56	56	0	56	-64
120	OTHER SERVICES	2,201	6,510	6,448	6,448	6,448	0	6,448	-62
123	TELEPHONE	1,285	1,200	1,200	1,200	1,200	0	1,200	0
130	MAT & SUPPLIES	2,811	3,500	2,811	2,811	2,811	0	2,811	-689
313	CIVIL SERVICE-	0	61	61	61	61	0	61	0
350	REPRODUCTION	495	505	505	550	505	45	550	0
	TOTAL: FG/FD 01001	**246,269**	**259,604**	**237,535**	**254,774**	**235,898**	**17,104**	**253,002**	**-23,706**
	TOTAL: DEPT 37	**246,269**	**259,604**	**237,535**	**254,774**	**235,898**	**17,104**	**253,002**	**-23,706**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 37 PERMIT APPEALS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT		001 PERM SALARIES-MISC									
1408	PRINCIPAL	1261B1528		0	1	37,540	1	40,462	1	37,099	40,462	-441
1426	SENIOR CLE	1047B1267		0	1	30,224	1	22,445	1	20,514	22,445	-9,710
1458	LEGAL SECR	1355B1642		0	1	39,121	1	38,790	1	35,412	38,790	-3,709
1575	EXECUTIVE	2596B3155		0	1	76,890	1	82,345	1	76,890	82,345	0
9991	SPECIAL SA	0000 0000		0	0	704	0	0	0	-1,359	-1,472	-2,063
9993	SALARY SAV	0000 0000		0	0	-10,880	0	-11,022	0	-10,176	-11,022	704
TOTAL: OBJECT	001		0	0	4	173,599	4	173,020	4	158,380	171,548	-15,219
OBJECT		010 OVERTIME									
1408	PRINCIPAL	1261B1528		0	0	1,939	0	2,115	0	1,939	2,115	0
1426	SENIOR CLE	1047B1267		0	0	1,929	0	2,111	0	1,929	2,111	0
1458	LEGAL SECR	1355B1642		0	0	4,271	0	547	0	499	547	-3,772
9994	PREMIUM PA	0000 0000		0	0	-358	0	0	0	0	0	358
9995	POSITIONS	0000 0000		0	0	-3,414	0	0	0	0	0	3,414
TOTAL: OBJECT	010		0	0	0	4,367	0	4,773	0	4,367	4,773	0
OBJECT		020 TEMPORARY SALARIES									
1426	SENIOR CLE	1047B1267		0	0	14,443	0	10,132	0	9,260	10,132	-5,183
9995	POSITIONS	0000 0000		0	0	-2,943	0	0	0	0	0	2,943
TOTAL: OBJECT	020		0	0	0	11,500	0	10,132	0	9,260	10,132	-2,240
OBJECT		040 FEES AND OTHER COMPENSATION									
0358	COMMISSION	0015D0015		0	5	3,400	5	2,550	5	2,550	2,550	-850
TOTAL: OBJECT	040		0	0	5	3,400	5	2,550	5	2,550	2,550	-850
TOTAL: FG/FD 01001			**0**	**0**	**9**	**192,866**	**9**	**190,475**	**9**	**174,557**	**189,003**	**-18,309**
TOTAL: DEPT 37			**0**	**0**	**9**	**192,866**	**9**	**190,475**	**9**	**174,557**	**189,003**	**-18,309**

39 PORT COMMISSION

DEPARTMENTAL SUMMARY

Strategic Plan
Two years ago the Port completed it's first Strategic Plan, formally stating its mission and goals. The mission and goals define the Port's direction for the coming years.

Mission: Responsible For Creating A Balanced And Diverse Waterfront Everyone Can Be Proud Of, Mindful Of Tradition While Looking Toward Tomorrow

Goals: Committed To Attracting Increased Shipping And International Trade

Responsive To Customers And The Public

Committed To The Development of Water-Dependent Industries

Providing Public Access And Recreation

Achieving Integrated And Well-Planned Development

Financially Sound And Resourceful

Enhancing Organizational Efficiency, Effectiveness, And Employee Participation

Providing Economic Benefits

Reorganization
As a logical follow-up to the development of the mission and goals, during the past year, the Port conducted a comprehensive organizational analysis of its structure. This was necessary because the Port's organization structure could not effectively implement its mission and goals and because it has not kept pace with the many changes to the maritime industry. The transition to the new organizational structure should be completed by the beginning of the 1992/93 fiscal year.

DIVISION SUMMARIES

CARGO SERVICES

The Port's Cargo Services Division will be responsible for promoting and managing all cargo-related services, and serving cargo-related customers and potential customers (including shipping lines, shippers, and consignees). Primary responsibilities are directly related to cargo and include: sales, marketing, and

to cargo). This means providing services to current and potential non-cargo tenants, including retail, food, office, industrial, and maritime (fishing, ferries, ship repair, cruise ships, etc.). Primary responsibilities will include: leasing, marketing, and promotions; customer service; billing and collection of past-due accounts; management and maintenance of facilities and public areas; inspections; engineering/permitting; garbage pickup and street cleaning; and developing and updating property maps.

Major Performance Goals

- Develop cruise marketing effort to increase the number of repositioning cruises by 10%; homeport a cruise line with a winter itinerary in San Francisco; and implement the SeaFood Center Project at Pier-45.

- Increase rental revenues by 8% over current (September, 1991) performance by aggressively pursuing new leasing to generate at least $260,000 in new annual revenues; renegotiating existing leases to update them as to terms and rates; negotiating a development agreement with the successful bidder for Piers 30-32; increasing percentage rents from making scheduled rent adjustments and negotiating new leases at higher rates in place of expiring leases; enhancing the Property Management Systems; continuing free, public waterfront tours; producing two major special events that promote port industries and draw the public out to the waterfront; and implementing a Ship Repair Survival Plan.

Major Budget Adjustments

The 1991/92 budget contained the following major budget adjustments:

- Increase of $133,330 to fund SFPD officer patrols on Port property to provide needed security for tenants, visitors and Port property.

- Add revenues and expenditures for the Hyde Street Harbor facility. Expenditures include the addition of three positions, start-up equipment and supplies and miscellaneous operating costs totaling $79,300.

- Increase of $17,950 to improve security and janitorial services for Fisherman's Wharf.

- Increase of $12,000 for janitorial services at the new public recreation facility.

- Increase Professional Services, Prop. J budget by $62,500. This reflects not only an anticipated cost-of-living increase in existing janitorial and security contracts when they are rebid, but also the addition to the service area of the Pier-50 office building.

- Reduce power and water by $134,400, to reflect anticipated Port power customer switchovers to PG&E-direct billing amounting to 15% of our power revenues.

The 1992/93 budget proposal contains the following major budget adjustments:

- Increase the services of the Environmental Control Officers by $5,500 to help enforce the street cleanliness and trash control provisions of the San Francisco Police Code.

- Add a new program for the purpose of gaining more market share in the Ship Repair industry. The $25,000 is for printing industries inserts, artwork for industry periodicals, mass mailings, and for sales and support activities.

- Implement a cruise marketing program that will halt further erosion of the Ports current business and aid in increasing our market share of the West Coast cruise market ($10,000).

- Add $7,000 for promotion of the Port's waterfront. With the expected six months of operation of the Pier-45 SeaFood Center, $35,000 has been budgeted for a new program for Janitorial and Security services.

- Decrease of $38,000 in the janitorial contract.

PLANNING AND COMMUNITY AFFAIRS

The Planning and Community Affairs Division will be responsible for developing and implementing an integrated, well planned, master land use plan. In accomplishing this, the Division will seek to serve the entire local community, including special interest groups, civic organizations, developers, and the general public. Primary responsibilities include: land use planning; community relations; regulatory relations and permitting; development project management and inspection; environmental project management; hazardous waste control and disposal; and asbestos regulations compliance program.

Major Performance Goals

Planning and Development Services

- Continue the Port's major planning effort to produce a Waterfront Land Use Plan that will govern the future development and use of all Port property.

- Complete a draft Waterfront Land Use Plan and commence environmental evaluation of the Plan.

- Complete construction on Phase II (soils compaction) of the Pier 45 Earthquake Repair Project, complete construction in

Sheds A and B (first part of Phase III of the Pier 45 Earthquake Repair Project) and begin construction in Sheds C and D (second part of Phase III of the Pier 45 Earthquake Repair Project).

- Conduct further environmental review for the Seafood Center Project (including further development of Pier 45 and the Hyde Street Harbor).

- Monitor and facilitate developer's preparation of an Environmental Impact Report (EIR) for the Scandinavia Center Project in accordance with the Master Schedule set forth in the Development Memorandum.

- Develop final architectural and engineering plans for Phase II of the North Ferry Terminal at Pier 1/2.

- Facilitate Port approval of final design and construction of the South segment of the Waterfront Transportation Projects and the MUNI Metro Turnback.

- Continue to assist other City Departments in the preparation of reuse plans for the Embarcadero Plaza area and for the Hunter's Point Naval Shipyard.

Regulatory and Environmental Services

- Complete the submittal for all Amended Report of Waste Discharge Documents (AROWD) to the RWQCB. (Closure Plans for the three landfills)

- Revise the groundwater monitoring program and amend the AROWD'S that regulate the program.

- Complete the Mobile Oil site remediation on Jefferson Street.

- Complete the proposal for a wetlands at Pier 98.

- Develop and implement a program to assist all Port facilities and tenants in complying with federal and state regulations involving storm water runoff.

Major Budget Adjustments

The 1991/92 budget proposal included the following major budget adjustments:

- $240,000 for planning consultants to assist the Port in developing a comprehensive land use plan.

- $100,000 for groundwater monitoring of three dumpsite closures required by the Regional Water Quality Control Board.

- $60,000 for the inspection, repair and maintenance of asbestos

materials.

The 1992/93 budget proposal includes the following major budget adjustments:

- $101,000 increase for continuation of the required groundwater monitoring program at Pier 70, 94 and 98.

- $89,011 increase primarily for a work order to the Department of City Planning for a Planner IV to staff the ongoing waterfront land use planning process full time, as required by Proposition H.

- $67,500 increase for a work order to the Department of Public Works for Asbestos Abatement Projects.

INTERNAL SERVICES

The Internal Services Division is responsible for providing required services to other divisions and to port employees. Primary areas of responsibility include the following functions, critical to the overall operational effectiveness of the Port: materials management; management information services; payroll and personnel administration; accounting services; labor negotiation support; maintenance of Port infrastructure and public areas.

Major Performance Goals

- Rehabilitate shop machinery, wheel-mounted equipment, and piledriver machinery.

- Document all costs for earthquake-related repairs completed by the Port, for reimbursement by FEMA and appropriate grant entity. Note that this is contingent upon the approval of the Principal Accountant position.

- Develop a data base that will capture real-time expenditures so that budgeted funds may be efficiently and effectively allocated.

- Establish a proposed capital expenditure budget to replace worn-out and obsolete equipment.

- Establish a proposed capital expenditure budget to effect major repairs in piers.

- Develop computer simulation models to assist in predicting changes in maintenance requirements and to determine optimal solutions to maintenance problems.

- Implement an employee communications program using vehicles such as an employee newsletter and presentations on current Port activities and other subjects of interest to employees.

- Train staff to implement the collective bargaining provisions of Prop.B and ensure issues related to the Port's unrepresented classes, are addressed.

- Finalize the recruitment and attending exam process for seven Port classifications.

- Increase employees' understanding of Personnel policies and procedures by issuing a revised manual to all Port employees.

- Train all Port management staff to help facilitate the implementation of the Port's Affirmative Action Program.

- Establish and implement a progressive discipline program.

Major Budget Adjustments

The 1991/92 budget contained the following major budget adjustments:

- Purchase of DEC mini computer and Oracle Financials. The Port will be converting its financial systems applications from it current Microdata mini computer.

The 1992/93 budget contains the following major budget adjustments:

- Maintain status quo relative to the three Account Clerk positions and the Principal Accountant position, so as to affirm our commitment to our labor agreement on the former and to show good faith on the latter, which is still an issue under discussion with the union for a total of $167,680 in salaries, overtime and fringes.

- Continue post-implementation activities relative to the Oracle system ($67,065). This constitutes maintenance agreements and training for Port systems personnel - the outcome of which brings the Port closer to the integration and assimilation of its systems, into the city-wide computer network.

- Increase the number of phone lines and budget phone charges using the most recent cost data, an additional $27,189 has been budgeted.

EXECUTIVE

The Port's Executive Division includes the Executive Director, the Special Assistant to the Executive Director, the Legislative Affairs and Communications Office, Finance and the Maintenance Coordinator. This division is responsible for the overall direction and effective management of the Port.

Major Performance Goals

- Continue to pursue public funding for completion of

Fisherman's Wharf Seafood Center, public access areas and rail bridge.

- Produce informational publications for port tenants and the local community to cover topics that Wharfside can not cover.

- Develop a financial planning model including five year operating and capital plans. This will allow the Port to predict operating results and predict the ability to finance capital projects. With this information, the Port can identify revenue targets necessary to support reasonable growth of the operating budget and financing the capital program.

- Develop a financing plan to fund the capital plan. The capital plan will be segmented into groups of projects by priority. The timing and amount of financing will be scheduled accordingly.

Major Budget Adjustments

The 1991/92 budget contained the following major budget adjustments:

- City-wide overhead increased by $108,076.

- Insurance budget decreased by $250,000.

- Debt service costs decreased by $144,597.

The 1992/93 budget proposal contains the following major budget adjustments:

- Decrease debt service costs by $80,600.

- Transfer the advertising budget from the Executive Division to Cargo Services ($90,190).

- Increase City Attorney budget by $139,718, including $125,374 for an additional attorney 75% time to assist with the development of the Port's Waterfront Land-Use Plan.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTDZD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	MAYORS RECOMMENDED STDZD	(UNSTD-REVD)
FUND GROUP/FUND 34001	SF HARBOR OPERATING FUND								
5401	INTEREST EARN	3,397,830	3,958,180	2,816,216	2,816,216	2,816,216	0	2,816,216	-1,141,964
9302	DOCKAGE	1,095,208	1,175,000	1,307,000	1,307,000	1,307,000	0	1,307,000	132,000
9303	WHARFAGE	5,233,959	6,633,000	6,273,000	6,273,000	6,273,000	0	6,273,000	-360,000
9304	DEMURRAGE	240,651	114,000	158,000	158,000	158,000	0	158,000	44,000
9305	RENTAL	16,975,474	17,632,748	17,689,300	17,689,300	17,689,300	0	17,689,300	56,552
9306	DAMAGES TO FA	86,337	210,000	168,000	168,000	168,000	0	168,000	-42,000
9307	COMMERCIAL PO	929,010	924,000	949,000	949,000	949,000	0	949,000	25,000
9308	PARKING	818,289	749,700	792,000	792,000	792,000	0	792,000	42,300
9309	MISC SERVICES	44,789	0	0	0	0	0	0	0
9311	PENALTIES & I	44,186	40,000	42,000	42,000	42,000	0	42,000	2,000
9312	CRANE RENTAL	2,691,915	3,180,000	3,574,000	3,574,000	3,574,000	0	3,574,000	394,000
9313	PARKING STALL	617,998	561,000	820,000	820,000	820,000	0	820,000	259,000
9320	SHIP REPAIR	2,198,779	1,749,000	2,000,000	2,000,000	2,000,000	0	2,000,000	251,000
9321	CARGO FACILIT	919,875	923,000	1,613,000	1,613,000	1,613,000	0	1,613,000	690,000
9322	FISHING FACIL	72,703	40,000	50,000	50,000	50,000	0	50,000	10,000
9399	MISC PORT REV	-19,156	482,500	617,000	617,000	617,000	0	617,000	134,500
TOTAL: FG/FD 34001		**35,347,847**	**38,372,128**	**38,868,516**	**38,868,516**	**38,868,516**	**0**	**38,868,516**	**496,388**
TOTAL: DEPT 39		**35,347,847**	**38,372,128**	**38,868,516**	**38,868,516**	**38,868,516**	**0**	**38,868,516**	**496,388**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 34001 SF HARBOR OPERATING FUND								
001 PERM SALARIES-	10,453,975	11,273,713	11,689,441	12,578,734	11,733,180	846,057	12,579,237	459,467
010 OVERTIME	484,504	165,243	383,337	408,275	383,337	24,938	408,275	218,094
012 HOLIDAY PAY	0	-258	0	0	0	0	0	258
018 OTHER PERSONAL	0	0	196,046	196,046	196,046	0	196,046	196,046
020 TEMPORARY SALA	32,075	26,279	53,409	58,014	53,409	4,605	58,014	27,130
030 OTHER SALARY	0	1	0	0	0	0	0	-1
040 FEES AND OTHER	0	6,001	6,000	6,000	6,000	0	6,000	-1
060 MANDATORY FRIN	2,797,146	2,910,659	3,051,783	3,208,413	3,060,716	147,769	3,208,485	150,057
061 HEALTH SERVICE	41,449	46,000	79,555	79,555	79,555	0	79,555	33,555
062 HEALTH SERVICE	12,612	12,740	13,337	13,337	13,337	0	13,337	597
064 DENTAL ADMIN C	0	0	1,074	1,074	1,074	0	1,074	1,074
092 CITY-WIDE OVER	675,265	783,341	947,354	947,354	947,354	0	947,354	164,013
100 PROFESSIONAL S	382,654	431,399	265,500	265,500	265,500	0	265,500	-165,899
102 PRO SVC - PROP	951,350	1,155,627	1,111,900	1,111,900	1,111,900	0	1,111,900	-43,727
105 DP/WP PROF SVC	0	1	0	0	0	0	0	-1
106 DP/WP EQUIP MA	50,921	61,501	109,010	109,010	109,010	0	109,010	47,509
109 OTHER CONTRACT	521,119	482,928	571,464	571,464	571,464	0	571,464	88,536
111 USE OF EMPLOYE	173	427	425	425	425	0	425	-2
112 TRAVEL	53,946	55,514	83,521	83,521	83,521	0	83,521	28,007
113 TRAINING	18,879	21,400	44,205	44,205	44,205	0	44,205	22,805
120 OTHER SERVICES	1,760,786	1,774,249	2,029,091	2,029,091	2,029,091	0	2,029,091	254,842
123 TELEPHONE	146,539	113,300	142,439	142,439	142,439	0	142,439	29,139
129 ENTERTAINMENT	341,028	331,791	395,240	395,240	395,240	0	395,240	63,449
130 MAT & SUPPLIES	989,806	848,398	1,149,125	1,149,125	1,149,125	0	1,149,125	300,727
140 FIXED CHARGES	3,774	8,621	42,445	42,445	42,445	0	42,445	33,824
144 MEMBERSHIP DUE	41,173	39,786	44,785	44,785	44,785	0	44,785	4,999
145 JUDGMENTS - CL	3,116,828	237,012	54,000	54,000	54,000	0	54,000	-183,012
195 REVOLVING FUND	0	717,000	0	0	0	0	0	-717,000
201 PROGRAMMATIC P	1,685,106	2,419,272	0	0	0	0	0	-2,419,272
220 EQUIPMENT PURC	171,953	59,535	291,724	291,724	291,724	0	291,724	232,189
231 EQUIPMENT LEAS	82,753	345,120	108,622	108,622	108,622	0	108,622	-236,498
300 POLICE	48,688	133,300	122,376	122,376	122,376	0	122,376	-10,924
303 REAL ESTATE	5,019	8,000	9,000	9,000	9,000	0	9,000	1,000
304 MEDICAL SERVIC	2,336	8,500	14,757	14,757	14,757	0	14,757	6,257
309 ELECTRICITY	0	24,800	24,800	24,800	24,800	0	24,800	0
310 CENTRAL SHOP	37	1,301	1,300	1,300	1,300	0	1,300	-1
311 PURCHASING-GEN	0	1	0	0	0	0	0	-1
312 CIVIL SERVICE	0	57,982	0	0	0	0	0	-57,982
313 CIVIL SERVICE-	2,831	2,881	2,880	2,880	2,880	0	2,880	-1

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
317	DPW STREET REP	13,027	59,689	0	0	0	0	0	-59,689
318	BUILDING REPAI	26,263	25,000	96,000	96,000	96,000	0	96,000	71,000
319	PUBLIC WORKS-S	4,269	4,500	10,000	10,000	10,000	0	10,000	5,500
320	PUBLIC WORKS-E	0	55,000	0	0	0	0	0	-55,000
331	CITY PLANNING	71,945	123,111	151,985	151,985	151,985	0	151,985	28,874
335	TOXICS WASTE &	68,459	97,000	88,450	88,450	88,450	0	88,450	-8,550
339	CONTROLLER	58,000	6,100	57,200	57,200	57,200	0	57,200	51,100
340	CONTROLLER-DAT	300	7,999	8,000	8,000	8,113	0	8,113	114
341	HUMAN RIGHTS	212,514	164,774	166,963	166,963	166,963	0	166,963	2,189
350	REPRODUCTION	3,969	17,982	12,080	12,080	12,080	0	12,080	-5,902
365	CAO-INSURANCE	1,278,688	1,400,000	1,400,000	1,400,000	1,400,000	0	1,400,000	0
370	WORKERS COMP	113,727	160,000	206,457	206,457	206,457	0	206,457	46,457
371	REC-PARK GARDE	8,223	3,298	0	0	0	0	0	-3,298
389	MISC DEPARTMEN	103,843	140,661	59,059	59,059	59,059	0	59,059	-81,602
400	DEBT SERVICE	9,813,695	9,668,498	9,587,898	9,587,898	9,587,898	0	9,587,898	-80,600
401	LOAN REPAYMENT	0	1	0	0	0	0	0	-1
420	CITY ATTORNEY	787,676	680,756	562,086	562,086	562,086	0	562,086	-118,670
440	CONTROLLER EXT	68,080	71,500	71,500	71,500	71,500	0	71,500	0
459	PURCHASING - G	33,393	33,391	34,036	34,036	34,036	0	34,036	645
TOTAL: FG/FD 34001		**37,540,796**	**37,282,625**	**35,551,659**	**36,627,125**	**35,604,444**	**1,023,369**	**36,627,813**	**-1,678,181**
FUND GROUP/FUND 34099 SF PORT WORK ORDER									
001	PERM SALARIES-	107,756	178,875	0	0	0	0	0	-178,875
109	OTHER CONTRACT	16,800	620	0	0	0	0	0	-620
130	MAT & SUPPLIES	29,397	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	0	35,731	0	0	0	0	0	-35,731
302	CITY ATTORNEY	26,500	20,000	0	0	0	0	0	-20,000
390	INTERDEPARTMEN	-180,453	-235,226	0	0	0	0	0	235,226
TOTAL: FG/FD 34099		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 39		**37,540,796**	**37,282,625**	**35,551,659**	**36,627,125**	**35,604,444**	**1,023,369**	**36,627,813**	**-1,678,181**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 34001 SF HARBOR OPERATING FUND											
OBJECT		001 PERM SALARIES-MISC									
AA18	REGULATORY	1580B1918		0	1	40,145	1	45,457	1	41,238	45,457	1,093
AA19	MANAGER- B	1955B2377		0	1	48,122	1	56,257	1	52,565	56,257	4,443
AA20	TRAINING &	2156B2621		0	1	38,805	1	78,033	1	53,322	78,033	14,517
A741	PUBLIC AND	0000B0000		0	1	66,112	0	0	0	0	0	-66,112
1203	PERSONNEL	1243B1506		0	1	34,793	1	39,307	1	34,348	39,307	-445
1204	SENIOR PER	1185B1436		0	1	33,925	1	37,479	1	33,695	37,479	-230
1222	SENIOR PAY	1291B1565		0	1	37,297	1	40,847	1	37,297	40,847	0
1233	AFFIRMATIV	1520B1844		0	1	43,692	1	48,129	1	45,832	48,129	2,140
1244	SENIOR PER	1844B2242		0	1	48,110	1	58,516	1	53,322	58,516	5,212
1270	DEPARTMENT	2188B2660		0	1	63,267	1	69,427	1	63,267	69,427	0
1406	SENIOR CLE	0966B1169		0	1	28,006	1	30,512	1	28,006	30,512	0
1424	CLERK TYPI	0956B1158		0	1	28,047	1	30,224	1	27,588	30,224	-459
1426	SENIOR CLE	1047B1267		0	4	118,784	4	132,276	4	120,896	132,276	2,112
1444	SECRETARY	0998B1208		0	2	57,813	3	90,216	3	82,449	90,216	24,636
1446	SECRETARY	1158B1401		0	5	169,090	5	179,514	5	163,882	179,514	-5,208
1450	EXECUTIVE	1261B1528		0	2	74,283	2	79,761	2	73,132	79,761	-1,151
1454	EXECUTIVE	1388B1682		0	1	41,810	1	43,900	1	40,664	43,900	-1,146
1630	ACCOUNT CL	0989B1197		0	1	28,526	4	123,506	4	112,776	123,506	84,250
1632	SENIOR ACC	1136B1375		0	3	98,735	3	107,661	3	98,735	107,661	0
1650	ACCOUNTANT	1169B1414		0	4	135,005	4	145,891	4	136,502	145,891	1,497
1652	SENIOR ACC	1407B1706		0	3	124,967	3	133,580	3	124,967	133,580	0
1654	PRINCIPAL	1706B2074		0	2	96,753	3	162,396	3	151,590	162,396	54,837
1656	HEAD ACCOU	1835B2230		0	1	51,339	1	58,203	1	53,844	58,203	2,505
1657	SENIOR SYS	1927B2342		0	1	56,532	1	61,126	1	56,532	61,126	0
1658	CHIEF ACCO	2230B2711		0	1	55,502	1	64,180	1	59,351	64,180	3,849
1675	SUPERVISIN	2496B3035		0	1	60,265	1	65,183	1	60,265	65,183	0
1819	MANAGEMENT	1899B2309	39D	0	0	0	1	49,597	1	45,623	49,597	45,623
1823	SENIOR ADM	1835B2230		0	1	49,564	1	52,785	1	49,329	52,785	-235
1824	PRINCIPAL	2145B2607		0	1	63,554	1	58,801	1	54,922	58,801	-8,632
1840	JUNIOR MAN	1255B1520		0	1	37,297	0	0	0	0	0	-37,297
1842	MANAGEMENT	1421B1723		0	3	117,007	3	120,875	3	113,509	120,875	-3,498
1844	SENIOR MAN	1626B1975		0	3	131,410	4	191,766	4	179,046	191,766	47,636
1864	SR SYSTEMS	1946B2365		0	1	56,846	1	61,727	1	56,846	61,727	0
1872	PROGRAMMER	1450B1756		0	1	44,318	1	45,832	1	44,318	45,832	0
1874	SENIOR PRO	1756B2135		0	3	144,176	2	111,448	2	102,574	111,448	-41,602
1880	CHIEF OF S	2764B3359		0	1	69,739	1	72,138	1	66,425	72,138	-3,314
1926	SENIOR MAT	1114B1349		0	1	29,519	1	33,567	1	30,929	33,567	1,410
1934	STOREKEEPE	1083B1310		0	2	63,372	2	68,383	2	63,372	68,383	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
1936	SENIOR STO	1152B1394		0	1	33,382	1	36,383	1	33,382	36,383	0
3417	GARDENER..	1243B1506		0	1	36,722	1	39,306	1	36,722	39,306	0
4308	SENIOR COL	1298B1573		0	2	76,734	2	82,111	2	76,734	82,111	0
4366	COLLECTION	1394B1690		0	1	41,238	1	44,109	1	41,238	44,109	0
5204	ASSISTANT	1596B1936		0	1	44,318	1	45,879	1	42,230	45,879	-2,088
5205	ASSOCIATE	1890B2297		0	1	55,849	1	59,952	1	55,202	59,952	-647
5206	ASSOCIATE	1890B2297		0	2	105,420	2	114,320	2	105,262	114,320	-158
5208	CIVIL ENGI	2188B2660		0	1	63,919	1	69,426	1	63,919	69,426	0
5210	SENIOR CIV	2533B3080		0	1	73,994	1	80,388	1	73,994	80,388	0
5218	STRUCTURAL	2412B2933		0	1	64,082	1	76,551	1	70,470	76,551	6,388
5240	ELECTRICAL	2188B2660		0	2	119,121	2	138,852	2	127,838	138,852	8,717
5256	MECHANICAL	2188B2660		0	1	63,919	1	69,426	1	63,919	69,426	0
5268	ARCHITECT.	2135B2596		0	2	114,065	2	129,213	2	118,860	129,213	4,795
5278	PLANNER II	1484B1800		0	1	44,526	1	46,979	1	44,526	46,979	0
5280	PLANNER II	1756B2135		0	1	45,831	1	48,182	1	43,691	48,182	-2,140
5310	SURVEYOR'S	1394B1690		0	2	73,809	1	42,013	1	38,732	42,013	-35,077
5312	SURVEYOR..	1565B1899		0	1	41,447	1	47,239	1	43,483	47,239	2,036
5364	CIVIL ENGI	1450B1756		0	1	44,109	2	85,507	2	82,293	85,507	38,184
5366	ENGINEERIN	1674B2033		0	1	48,833	1	53,061	1	48,833	53,061	0
6139	SR INDUSTR	2377B2890		0	1	61,727	1	75,429	1	64,806	75,429	3,079
6318	CONSTRUCTI	1890B2297		0	2	107,767	2	119,904	2	110,404	119,904	2,637
6331	BUILDING I	2053B2496		0	1	59,352	1	65,146	1	59,352	65,146	0
6334	CHIEF BUIL	2496B3035		0	1	72,141	1	79,214	1	72,141	79,214	0
7213	PLUMBER SU	2145B2607	39I	0	0	0	1	68,043	1	62,040	68,043	62,040
7220	ASPHALT FI	1714B2084		0	1	50,790	1	54,392	1	50,790	54,392	0
7226	CARPENTER	2043B2483	39H	0	0	0	1	64,807	1	59,691	64,807	59,691
7238	ELECTRICIA	1985B2412	39I	0	0	0	1	62,953	1	60,526	62,953	60,526
7242	PAINTER SU	1706B2074	39I	0	0	0	1	54,131	1	52,304	54,131	52,304
7313	AUTOMOTIVE	1839B1839		0	1	41,942	1	45,721	1	41,942	45,721	0
7328	OPERATING	1543B2166		0	1	42,495	1	44,350	1	41,238	44,350	-1,257
7332	MAINTENANC	1588B1927		0	5	249,934	3	148,115	3	133,972	148,115	-115,962
7334	STATIONARY	1436B1740		0	2	86,198	2	90,828	2	84,094	90,828	-2,104
7344	CARPENTER.	1658B2014		0	4	204,718	4	213,788	4	205,508	213,788	790
7345	ELECTRICIA	1756B2135		0	17	969,730	18	993,729	18	955,563	993,729	-14,167
7346	PAINTER...	1506B1827		0	4	182,099	4	190,741	4	184,268	190,741	2,169
7347	PLUMBER...	1909B2319		0	6	333,204	6	357,521	6	326,070	357,521	-7,134
7355	TRUCK DRIV	1484B1890		0	4	186,244	4	187,141	4	174,764	187,141	-11,480
7376	SHEET META	1918B2332		0	2	119,642	2	121,730	2	117,032	121,730	-2,610
7381	AUTOMOTIVE	1810B1810		0	1	41,343	1	44,997	1	41,343	44,997	0
7389	METALSMITH	1414B1714		0	0	0	1	40,640	1	37,297	40,640	37,297
7395	ORNAMENTAL	1558B1890		0	6	285,065	5	242,087	5	232,865	242,087	-52,200

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
7404	ASPHALT FI	1267B1535		0	1	37,479	1	40,063	1	37,479	40,063	0
7502	ASPHALT WO	1226B1484		0	2	65,824	2	72,107	2	67,442	72,107	1,618
7514	GENERAL LA	1203B1457		0	15	535,611	15	565,054	15	530,538	565,054	-5,073
9330	PILE WORKE	1748B2124		0	18	962,606	18	992,694	18	954,837	992,694	-7,769
9331	PILEDRIVER	1809B2199		0	2	100,954	2	114,787	2	106,644	114,787	5,690
9332	PILEDRIVER	1955B2377		0	3	179,848	3	186,120	3	179,073	186,120	-775
9342	ORNAMENTAL	1706B2074		0	0	0	1	54,131	1	52,043	54,131	52,043
9343	ROOFER....	1535B1862		0	5	231,506	5	242,990	5	233,725	242,990	2,219
9344	ROOFER SUP	1611B1955		0	1	49,094	1	51,025	1	49,094	51,025	0
9345	SHEET META	2115B2571		0	1	64,519	1	67,103	1	64,519	67,103	0
9346	FUSION WEL	1844B2242		0	2	115,224	2	117,032	2	106,644	117,032	-8,580
9355	WHARFINGER	1214B1470		0	1	35,705	1	38,367	1	35,705	38,367	0
9356	WHARFINGER	1421B1723		0	2	80,019	2	89,940	2	83,676	89,940	3,657
9357	CHIEF WHAR	1809B2199		0	1	53,323	1	57,395	1	53,323	57,395	0
9358	CRANE MECH	2135B2596		0	4	246,432	4	271,024	4	260,584	271,024	14,152
9359	ASSISTANT	2332B2835		0	1	69,086	1	73,993	1	69,086	73,993	0
9360	CONSTRUCTI	2104B2557		0	5	303,362	1	66,737	1	62,327	66,737	-241,035
9361	MANAGER- T	2332B2835		0	1	69,086	1	67,117	1	62,666	67,117	-6,420
9363	ASST SUPT-	2332B2835		0	1	69,086	1	73,993	1	69,086	73,993	0
9364	SUPERINTEN	2449B2977		0	1	72,532	1	77,700	1	72,532	77,700	0
9366	ENGINEERIN	1394B1690		0	1	41,312	1	44,109	1	40,664	44,109	-648
9374	MANAGER- P	2660B3234		0	1	75,516	1	77,702	1	70,470	77,702	-5,046
9376	MARKET RES	1748B2124		0	2	95,148	2	105,707	2	98,789	105,707	3,641
9377	FEASIBILIT	1818B2209		0	1	50,016	2	109,958	2	99,754	109,958	49,738
9378	DEVELOPMEN	1936B2354		0	2	109,857	2	117,151	2	109,437	117,151	-420
9379	CHIEF HARB	3080B3744		0	1	89,940	1	97,718	1	89,940	97,718	0
9381	DIRECTOR-	3313B4028		0	1	98,512	1	105,131	1	98,136	105,131	-376
9382	GOVERNMENT	2274B2764		0	0	0	1	72,141	1	66,112	72,141	66,112
9383	DIR- PLANN	3313B4028		0	1	80,424	1	90,815	1	84,773	90,815	4,349
9384	DIRECTOR-	3313B4028		0	1	80,424	1	90,815	1	84,773	90,815	4,349
9385	GENERAL SE	1375B1666		0	2	74,516	2	84,913	2	75,637	84,913	1,121
9386	SENIOR PRO	2084B2533		0	1	50,743	2	122,264	2	110,872	122,264	60,129
9388	DIRECTOR-	3313B4028		0	1	89,001	1	95,345	1	89,001	95,345	0
9389	PORT TRAFF	1580B1918		0	1	47,684	1	50,059	1	47,684	50,059	0
9390	EXECUTIVE	2145B2607		0	1	52,305	1	61,728	1	57,655	61,728	5,350
9391	PUBLIC REL	1666B2023		0	4	168,269	4	191,626	4	179,880	191,626	11,611
9393	CARGO SALE	2135B2596		0	3	169,115	3	190,688	3	178,054	190,688	8,939
9394	MANAGER- C	2242B2726		0	1	61,725	1	71,147	1	61,725	71,147	0
9395	ASST RENTA	1800B2188		0	5	248,231	5	277,480	5	251,736	277,480	3,505
9396	MANAGER- L	2354B2862		0	2	118,491	1	74,698	1	64,519	74,698	-53,972
9398	MGR- REGUL	2472B3005		0	1	71,148	1	71,122	1	64,519	71,122	-6,629

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
9399	PORT DIREC	4082B4961		0	1	120,555	1	128,979	1	120,555	129,482	0
9744	STAFF ASSI	2237B2237		0	0	0	1	58,609	1	54,784	58,609	54,784
9991	SPECIAL SA	0000 0000		0	0	44,391	0	0	0	0	0	-44,391
9993	SALARY SAV	0000 0000		0	0	-609,242	0	-653,347	0	-609,608	-653,347	-366
9995	POSITIONS	0000 0000	000	0	0	-267,900	0	0	0	0	0	267,900
TOTAL: OBJECT		001	0	0	245	11,273,713	252	12,578,734	252	11,733,180	12,579,237	459,467
OBJECT		010 OVERTIME										
1203	PERSONNEL	1243B1506		0	0	987	0	1,129	0	987	1,129	0
1204	SENIOR PER	1185B1436		0	0	968	0	1,077	0	968	1,077	0
1220	PAYROLL CL	1180B1429		0	0	611	0	0	0	0	0	-611
1222	SENIOR PAY	1291B1565		0	0	670	0	9,684	0	8,842	9,684	8,172
1406	SENIOR CLE	0966B1169		0	0	0	0	1,403	0	1,288	1,403	1,288
1426	SENIOR CLE	1047B1267		0	0	2,378	0	2,734	0	2,499	2,734	121
1444	SECRETARY	0998B1208		0	0	1,438	0	2,438	0	2,228	2,438	790
1446	SECRETARY	1158B1401		0	0	2,830	0	3,878	0	3,540	3,878	710
1450	EXECUTIVE	1261B1528		0	0	1,366	0	1,002	0	919	1,002	-447
1454	EXECUTIVE	1388B1682		0	0	3,798	0	4,100	0	3,798	4,100	0
1630	ACCOUNT CL	0989B1197		0	0	657	0	1,078	0	984	1,078	327
1632	SENIOR ACC	1136B1375		0	0	757	0	851	0	780	851	23
1650	ACCOUNTANT	1169B1414		0	0	993	0	1,272	0	1,190	1,272	197
1652	SENIOR ACC	1407B1706		0	0	958	0	1,024	0	958	1,024	0
1654	PRINCIPAL	1706B2074		0	0	1,160	0	622	0	581	622	-579
1819	MANAGEMENT	1899B2309		0	0	0	0	13,682	0	12,586	13,682	12,586
1874	SENIOR PRO	1756B2135		0	0	5,473	0	0	0	0	0	-5,473
1926	SENIOR MAT	1114B1349		0	0	0	0	772	0	711	772	711
1934	STOREKEEPE	1083B1310		0	0	501	0	0	0	0	0	-501
5278	PLANNER II	1484B1800		0	0	3,199	0	0	0	0	0	-3,199
5280	PLANNER II	1756B2135		0	0	3,292	0	0	0	0	0	-3,292
6318	CONSTRUCTI	1890B2297		0	0	0	0	13,782	0	12,690	13,782	12,690
7213	PLUMBER SU	2145B2607		0	0	4,457	0	21,654	0	19,744	21,654	15,287
7220	ASPHALT FI	1714B2084		0	0	0	0	313	0	292	313	292
7226	CARPENTER	2043B2483		0	0	0	0	4,190	0	3,859	4,190	3,859
7238	ELECTRICIA	1985B2412		0	0	4,348	0	6,241	0	6,000	6,241	1,652
7242	PAINTER SU	1706B2074		0	0	0	0	777	0	751	777	751
7313	AUTOMOTIVE	1839B1839		0	0	0	0	263	0	241	263	241
7328	OPERATING	1543B2166		0	0	0	0	255	0	237	255	237
7334	STATIONARY	1436B1740		0	0	0	0	3,915	0	3,625	3,915	3,625
7344	CARPENTER.	1658B2014		0	0	2,360	0	4,758	0	4,574	4,758	2,214

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7345	ELECTRICIA	1756B2135		0	0	0	0	86,265	0	82,952	86,265	82,952
7346	PAINTER...	1506B1827		0	0	1,324	0	1,371	0	1,324	1,371	0
7347	PLUMBER...	1909B2319		0	0	0	0	33,133	0	30,218	33,133	30,218
7355	TRUCK DRIV	1484B1890		0	0	7,526	0	27,158	0	25,362	27,158	17,836
7376	SHEET META	1918B2332		0	0	672	0	699	0	672	699	0
7381	AUTOMOTIVE	1810B1810		0	0	0	0	259	0	238	259	238
7389	METALSMITH	1414B1714		0	0	0	0	233	0	214	233	214
7395	ORNAMENTAL	1558B1890		0	0	1,771	0	2,480	0	2,386	2,480	615
7404	ASPHALT FI	1267B1535		0	0	0	0	230	0	215	230	215
7502	ASPHALT WO	1226B1484		0	0	0	0	414	0	387	414	387
7514	GENERAL LA	1203B1457		0	0	96,231	0	67,568	0	63,441	67,568	-32,790
9330	PILE WORKE	1748B2124		0	0	6,781	0	5,697	0	5,480	5,697	-1,301
9331	PILEDRIVER	1809B2199		0	0	918	0	659	0	612	659	-306
9332	PILEDRIVER	1955B2377		0	0	0	0	3,208	0	3,087	3,208	3,087
9342	ORNAMENTAL	1706B2074		0	0	0	0	2,722	0	2,617	2,722	2,617
9343	ROOFER....	1535B1862		0	0	1,243	0	1,398	0	1,345	1,398	102
9344	ROOFER SUP	1611B1955		0	0	846	0	879	0	846	879	0
9345	SHEET META	2115B2571		0	0	0	0	772	0	742	772	742
9346	FUSION WEL	1844B2242		0	0	0	0	3,362	0	3,064	3,362	3,064
9355	WHARFINGER	1214B1470		0	0	1,206	0	551	0	513	551	-693
9356	WHARFINGER	1421B1723		0	0	1,722	0	1,938	0	1,803	1,938	81
9358	CRANE MECH	2135B2596		0	0	0	0	38,210	0	36,738	38,210	36,738
9360	CONSTRUCTI	2104B2557		0	0	0	0	7,671	0	7,164	7,671	7,164
9363	ASST SUPT-	2332B2835		0	0	0	0	8,505	0	7,941	8,505	7,941
9366	ENGINEERIN	1394B1690		0	0	0	0	6,338	0	5,843	6,338	5,843
9385	GENERAL SE	1375B1666		0	0	3,386	0	3,661	0	3,261	3,661	-125
9995	POSITIONS	0000 0000	000	0	0	-1,584	0	0	0	0	0	1,584
TOTAL: OBJECT		010	0	0	0	165,243	0	408,275	0	383,337	408,275	218,094
OBJECT		012 HOLIDAY PAY										
9995	POSITIONS	0000 0000	000	0	0	-258	0	0	0	0	0	258
TOTAL: OBJECT		012	0	0	0	-258	0	0	0	0	0	258
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	196,046	0	196,046	196,046	196,046
TOTAL: OBJECT		018	0	0	0	0	0	196,046	0	196,046	196,046	196,046

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 39 PORT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
OBJECT	020 TEMPORARY SALARIES											
1630	ACCOUNT CL	0989B1197		0	0	7,254	0	8,573	0	7,828	8,573	574
5504	PROJECT MA	2850B2850		0	0	12,556	0	13,556	0	12,495	13,556	-61
6318	CONSTRUCTI	1890B2297		0	0	25,030	0	27,184	0	25,030	27,184	0
7334	STATIONARY	1436B1740		0	0	8,815	0	8,701	0	8,056	8,701	-759
9995	POSITIONS	0000 0000		0	0	-27,376	0	0	0	0	0	27,376
TOTAL: OBJECT	020	0		0	0	26,279	0	58,014	0	53,409	58,014	27,130
OBJECT	030 OTHER SALARY											
9995	POSITIONS	0000 0000	000	0	0	1	0	0	0	0	0	-1
TOTAL: OBJECT	030	0		0	0	1	0	0	0	0	0	-1
OBJECT	040 FEES AND OTHER COMPENSATION											
0791	MEMBER- PO	0100M0100		0	0	6,000	0	6,000	0	6,000	6,000	0
9995	POSITIONS	0000 0000	000	0	0	1	0	0	0	0	0	-1
TOTAL: OBJECT	040	0		0	0	6,001	0	6,000	0	6,000	6,000	-1
TOTAL: FG/FD 34001		**0**		**0**	**245**	**11,470,979**	**252**	**13,247,069**	**252**	**12,371,972**	**13,247,572**	**900,993**
FUND GROUP/FUND	34099 SF PORT WORK ORDER											
OBJECT	001 PERM SALARIES-MISC											
9995	POSITIONS	0000 0000	000	0	0	178,875	0	0	0	0	0	-178,875
TOTAL: OBJECT	001	0		0	0	178,875	0	0	0	0	0	-178,875
TOTAL: FG/FD 34099		**0**		**0**	**0**	**178,875**	**0**	**0**	**0**	**0**	**0**	**-178,875**
TOTAL: DEPT 39		**0**		**0**	**245**	**11,649,854**	**252**	**13,247,069**	**252**	**12,371,972**	**13,247,572**	**722,118**

40 PUBLIC UTILITIES COMMISSION

DEPARTMENT SUMMARY

DESCRIPTION

The Public Utilities Commission is comprised of six bureaus that provide administrative and technical support to the Public Utilities Commission's three operating departments: the Water Department, Hetch Hetchy Water and Power, and the Municipal Railway. The bureaus' budgets are funded through allocations from each of the departments. The six bureaus are: (1) General Manager,(2) Finance, (3) Management Information Systems, (4) Utilities Engineering, (5) Energy Conservation, and (6) Personnel and Training.

BUDGET ADJUSTMENTS

The combined bureaus' 1991-92 budget decreased by a net of $.5 million to support budgetary constraints. Adjustments included the following:

- The reduction of four positions.
- The annualization of three positions needed to support the Municipal Railway's new farebox program.
- An upward substitution resulting in a net reduction of one position.
- The reassignment of one planner position to the Municipal Railway.

Adjustments for 1992-93 result in a net reduction of $1.9 million and include the following:

- The transition of one temporary position to permanent status to support Municipal Railway's new fareboxes.
- Two downward position substitutions.
- Elimination of three positions and a reduction in salary savings to support budgetary constraints.
- The reduction of funding for professional and contractual services, services of the City Attorney and funding for removal of hazardous waste.
- Elimination of 12 positions as a result of early retirement (Proposition A).

GENERAL MANAGER

PROGRAM DESCRIPTION

The PUC General Manager's budget includes six units and 38 positions: Health and Safety, Security and Protective Services, Bureau Services, Contract Compliance, General Manager/Administration, and Management Efficiency and Productivity. These units provide the following services:

Health & Safety: Training of PUC employees and ensuring compliance with Cal-OSHA safety regulations and EPA regulations for handling hazardous materials and disposing of hazardous waste.

Security and Protective Services: Operating security systems for all PUC facilities.

Bureaus Services: Printing, and auxiliary support services.

Contract Compliance: Monitoring and certifying contracts and administering and enforcing applicable federal, state and local laws and regulations which mandate the participation of DBE's MBE's WBE's and LBE's in the contracting process.

General Manager/Administration: Overseeing the administration of and providing staff support services for the Public Utilities Commission.

Management Efficiency and Productivity: Conducting high-level management reviews, analyses, and efficiency and effectiveness studies of PUC policies, programs and activities.

BUDGET ADJUSTMENTS

The 1991-92 budget included the following adjustments:

- Health and Safety: Increased funding to adjust the salary of one position, annualize contractual services for garage, and property rental and vehicle maintenance.
- Bureau Services: Increased funding for materials and supplies.
- General Manager/Administration: Reduce worker's compensation based on the estimates provided by the Retirement System.

The following baseline adjustments are proposed for 1992-93.

- Health & Safety: Eliminate one position through early retirement (Proposition A).
- Security & Protective Services: Reduce funding for security services for Muni facilities.
- Bureau Services: Increase salary savings and reduce funding for printing.

- General Manager/Administration: Eliminate one position -- early retirement.

- A total of 4 vacant positions have been reduced from this Bureau.

FINANCE

PROGRAM DESCRIPTION

The Bureau of Finance consist of four units: Fund Accounting; Enterprise Accounting, Budgets, Analysis and Grants; and Claims. The Fund Accounting unit is responsible for appropriations accounting, payroll and fare revenue collection and processing. The Enterprise Accounting unit is responsible for general ledger accounting, project and grant accounting, external reporting, internal auditing, and the administration of the Transit Impact Development Fee. The Budgets, Analysis and Grants unit is responsible for preparing the annual operating and capital budgets, administering project and grant expenditures, preparing grant requests, and analyses of budget variances. The Claims unit is responsible for investigating, processing and settlement of all claims filed against the three operating departments. The Bureau's goal is to support the PUC departments by processing financial transactions, maintaining expenditure and revenue controls, publishing accurate, timely and useful financial information and preparing performance reports and the timely processing and settlement of claims.

BUDGET ADJUSTMENTS

The 1991-92 budget included the following adjustments:

- The transition of two temporary positions to permanent status to support Municipal Railway's new fareboxes.

- Increase fringe benefits to adjust rates for health services subsidy and administrative cost.

- Increase work order funding for the Purchaser and Controller to cover salary adjustments.

- The reassignment of one position to the Municipal Railway to reflect where the position actually reports.

The following baseline budget adjustments are proposed for 1992-93:

- Transition one temporary position to permanent status to support Muni's new fareboxes.

- Eliminate five positions due to early retirements.

- Eliminate nine vacant positions, and reduce funding for professional services, materials and supplies and funding for

services of the City Attorney.

- Increase funding to cover the annual increase for the Municipal Railway transfer contract and funding for a non-counterfeit fast pass.

MANAGEMENT INFORMATION SYSTEMS

PROGRAM DESCRIPTION

The Bureau of Management Information Systems (BMIS) provides systems analysis and data processing support to the PUC. The Bureau consists of four units: Customer Services (office and business systems, financial and personnel systems), Computer Operations, Technical Services, and Application Development Services. Customer Services is responsible for utilization support for all PUC. Computer Operations is responsible for the operation of computer equipment and the teleprocessing network system. Technical Services is responsible for system operating software and the analyses of automated systems. Application Development Service is responsible for all system development and maintenance. The Bureau's goals include developing new systems to meet the demands of PUC departments and upgrading existing applications as they become technically inferior; providing reliable computer resources to BMIS users; installing and maintaining technical systems software; creating a more stable and reliable computer operation; and providing data processing service, direction, coordination, and administration.

BUDGET ADJUSTMENTS

The 1991-92 budget included the following adjustments:

- Reduction of two positions to support budgetary constraints.
- The transition of one temporary position to permanent status to support the Municipal Railway's new fareboxes.
- An upward substitution resulting in a net reduction of one position.
- Increased funding in rental of property to reflect the estimated contact renewal increase.
- Increased funding to cover premium costs for insurance coverage.

The following baseline adjustments are proposed for 1992-93.

- Two downward substitutions to reflect clerical and data processing needs.
- Eliminate five positions due to early retirements.

- Eliminate one vacant position.

UTILITIES ENGINEERING

PROGRAM DESCRIPTION

The Utilities Engineering Bureau (UEB) provides project management, engineering design, and construction engineering services to PUC departments and bureaus. The Bureau has four units: Project Management, Engineering Services, Construction Engineering, and Administration and Planning. The Bureau's goal is to complete major capital projects on schedule and within budget.

BUDGET ADJUSTMENTS

The 1991-92 budget included the following adjustments:

- Operating Budget : There were no budget adjustments.

- Non-Personnel Expenditure Fund: Increased funding for equipment maintenance, contractual services and training. This increase is off-set through reductions in one-time funding related to the office expansion.

- Personnel Fund: An increase in salary savings.

The following baseline adjustments are proposed for 1992-93:

- Operating Budget: A reduction in departmental overhead to reflect reductions in UEB's project overhead charges to Muni, Water and Hetch Hetchy.

- Non-Personnel Expenditures Fund: Increased funding for "as needed" contracts, and copy machine rental to reflect actual costs. New funding to purchase a Local Area Network (LAN) and computers. Increased funding for DP/WP maintenance, travel, light heat and power which is offset through a reduction of property rental funding..

- Personnel Fund: One position substitution needed to provide UEB with knowledge and skills to address environmental issues. Elimination of five positions -- early retirements.

ENERGY CONSERVATION

PROGRAM DESCRIPTION

The Bureau of Energy Conservation (BEC) is responsible for achieving efficient use of energy for all City facilities through the implementation of various energy conservation programs. The

Bureau's goals include reducing the rate of growth of energy usage in City operations, controlling increases in energy expenditures, generating additional revenue for Hetch Hetchy through increased capacity for resale, and supporting private sector energy use reduction programs. The Bureau is funded from Hetchy revenues and public and private grants.

BUDGET ADJUSTMENTS

The 1991-92 budget included the following adjustments:

- Increased funding in contractual services to reflect cost increases.
- Increased telephone funding to reflect current usage.
- Equipment funding to replace an existing computer.
- Increased funding for computer training of two employees.

The following baseline adjustment is proposed for 1992-93:

- Increase funding to adjust for a step increase.

PERSONNEL AND TRAINING

PROGRAM DESCRIPTION

The Bureau of Personnel and Training includes the following units: Operations, Affirmative Action, Examinations, Discipline, and Administration. The Operations unit is responsible for position control, certification, classification, and wage and salary assessment. The Affirmative Action unit, processes and investigates complaints for alleged employment discrimination filled by PUC employees or employment applicants. The Examinations unit maintains eligibility lists of qualified candidates for employment. The Discipline unit processes disciplinary actions for dismissals, terminations, resignations, special medical evaluations , arbitration and employee grievances. The Administration unit oversees the administration and staffing for Personnel and Training, discipline and performance appraisal. Other services include the processing and maintenance of a computerized system that support Muni's employees and dependents passes, employee performance appraisals, processing leave request and requisitions, and preparing non-civil service (NCS) employment announcements. The Bureau's goal is to respond to the human resource and training needs of the PUC by providing timely responses to staffing, disciplinary actions, and recruitment requests, and to conduct training courses that are skills-specific.

BUDGET ADJUSTMENTS

The 1991-92 budget included the following adjustments:

- Increased contractual services funding for office equipment

rental and maintenance and garage rental.

- Increased funding to cover the anticipated rental of property increase.
- Increased funding for electricity and gas based on current usage.
- The reduction of two positions to support budgetary constraints.

The following baseline adjustment is proposed for 1992-93:

- An increase in salary savings to correct a clerical error in the 1991-92 appropriation.
- Eliminate one vacant position.

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SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	F/Y 1992-93 DEPT REQUEST STDZD	F/Y 1992-93 MAYORS RECOMMENDED UNSTDZD	F/Y 1992-93 MAYORS RECOMMENDED (STD-UNSTD)	F/Y 1992-93 MAYORS RECOMMENDED STDZD	F/Y 1992-93 MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION								
001 PERM SALARIES-	11,233,747	12,168,992	11,464,772	12,507,645	10,436,933	1,025,968	11,462,901	-1,732,059
002 PERM SALARIES-	-125	0	0	0	0	0	0	0
010 OVERTIME	161,128	179,653	179,653	202,726	179,653	23,073	202,726	0
012 HOLIDAY PAY	41,288	42,435	42,435	45,382	42,435	2,947	45,382	0
018 OTHER PERSONAL	0	0	48,642	48,642	48,642	0	48,642	48,642
020 TEMPORARY SALA	91,736	91,246	23,095	24,595	23,095	1,500	24,595	-68,151
060 MANDATORY FRIN	2,704,154	2,909,337	2,694,803	2,872,115	2,477,032	176,708	2,653,740	-432,305
061 HEALTH SERVICE	160,881	212,000	322,259	322,259	322,259	0	322,259	110,259
062 HEALTH SERVICE	32,133	32,575	34,120	34,120	34,120	0	34,120	1,545
064 DENTAL ADMIN C	0	0	2,934	2,934	2,934	0	2,934	2,934
090 DEPARTMENT OVE	3,071	0	0	0	0	0	0	0
091 DIVISION OVERH	3,816,790	4,558,451	3,083,526	3,083,526	3,083,526	0	3,083,526	-1,474,925
100 PROFESSIONAL S	70,000	198,159	223,000	223,000	223,000	0	223,000	24,841
102 PRO SVC - PROP	46,194	32,435	0	0	0	0	0	-32,435
105 DP/WP PROF SVC	17,950	19,550	19,500	19,500	19,500	0	19,500	-50
106 DP/WP EQUIP MA	1,015,145	1,225,183	1,172,203	1,172,203	1,172,203	0	1,172,203	-52,980
109 OTHER CONTRACT	1,247,480	959,267	1,194,746	1,194,746	1,194,746	0	1,194,746	235,479
111 USE OF EMPLOYE	1,339	3,200	1,270	1,270	1,270	0	1,270	-1,930
112 TRAVEL	9,230	10,200	6,200	6,200	6,200	0	6,200	-4,000
113 TRAINING	32,937	41,922	42,910	42,910	42,910	0	42,910	988
120 OTHER SERVICES	321,323	213,499	187,092	187,092	189,092	0	189,092	-24,407
123 TELEPHONE	231,830	238,819	238,819	238,819	238,819	0	238,819	0
129 ENTERTAINMENT	92	0	0	0	0	0	0	0
130 MAT & SUPPLIES	751,098	749,825	858,551	858,551	858,551	0	858,551	108,726
144 MEMBERSHIP DUE	425	700	700	700	700	0	700	0
146 RENTAL OF PROP	342,348	347,580	334,328	334,328	334,328	0	334,328	-13,252
220 EQUIPMENT PURC	27,206	15,488	3,225	3,225	3,225	0	3,225	-12,263
231 EQUIPMENT LEAS	61,319	74,331	0	0	0	0	0	-74,331
303 REAL ESTATE	24,800	24,800	24,800	24,800	24,800	0	24,800	0
304 MEDICAL SERVIC	136,521	148,344	123,344	123,344	123,344	0	123,344	-25,000
308 PUBLIC WORKS-G	2,665	0	0	0	0	0	0	0
312 CIVIL SERVICE	45,377	44,802	39,802	39,802	39,802	0	39,802	-5,000
313 CIVIL SERVICE-	13,287	35,912	12,200	12,200	12,200	0	12,200	-23,712
315 WATER DEPARTME	28,156	31,664	31,664	31,664	31,664	0	31,664	0
318 BUILDING REPAI	4,931	3,147	15,027	15,027	15,027	0	15,027	11,880
330 LIGHT HEAT&POW	2,980	3,530	3,530	3,530	3,530	0	3,530	0
339 CONTROLLER	205,909	0	0	0	0	0	0	0
340 CONTROLLER-DAT	9,506	6,465	200	200	0	0	0	-6,465
350 REPRODUCTION	1,711	5,482	2,460	2,681	2,460	221	2,681	-3,022

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
351	CITY MAIL SERV	2,999	8,000	6,000	6,360	6,000	360	6,360	-2,000
365	CAO-INSURANCE	5,079	7,600	7,600	7,600	7,600	0	7,600	0
370	WORKERS COMP	70,526	76,379	76,379	76,379	76,379	0	76,379	0
389	MISC DEPARTMEN	165,492	539,326	295,928	295,928	295,928	0	295,928	-243,398
390	INTERDEPARTMEN	-25,523,291	-27,733,313	-25,499,732	-26,736,474	-24,208,142	-1,407,539	-25,615,681	3,525,171
420	CITY ATTORNEY	2,829,913	2,186,233	2,239,944	2,412,072	2,239,944	172,128	2,412,072	53,711
440	CONTROLLER EXT	62,176	0	0	0	0	0	0	0
459	PURCHASING - G	53,817	62,035	62,035	66,669	62,035	4,634	66,669	0
	TOTAL: FG/FD 09051	**563,273**	**-224,747**	**-380,036**	**-191,730**	**-332,256**	**0**	**-332,256**	**-107,509**
FUND GROUP/FUND 09498 NON PERSONNEL EXPENDITURE FUND									
106	DP/WP EQUIP MA	0	24,002	26,000	26,000	26,000	0	26,000	1,998
109	OTHER CONTRACT	47,723	246,929	176,075	176,075	176,075	0	176,075	-70,854
111	USE OF EMPLOYE	291	350	350	350	350	0	350	0
112	TRAVEL	4,657	4,500	4,500	4,500	4,500	0	4,500	0
113	TRAINING	22,261	22,287	30,287	30,287	30,287	0	30,287	8,000
120	OTHER SERVICES	33,032	33,655	29,840	29,840	29,840	0	29,840	-3,815
123	TELEPHONE	155,780	145,165	145,165	145,165	145,165	0	145,165	0
130	MAT & SUPPLIES	207,094	121,209	96,145	96,145	96,145	0	96,145	-25,064
140	FIXED CHARGES	1,840	4,050	4,050	4,050	4,050	0	4,050	0
144	MEMBERSHIP DUE	1,783	5,211	5,211	5,211	5,211	0	5,211	0
146	RENTAL OF PROP	700,074	807,158	777,851	777,851	777,851	0	777,851	-29,307
220	EQUIPMENT PURC	106,863	95,407	0	0	0	0	0	-95,407
231	EQUIPMENT LEAS	192,285	81,986	67,745	67,745	67,745	0	67,745	-14,241
315	WATER DEPARTME	31,230	31,230	31,230	31,230	31,230	0	31,230	0
320	PUBLIC WORKS-E	802	3,477	0	0	0	0	0	-3,477
330	LIGHT HEAT&POW	12,450	11,300	17,638	17,638	17,638	0	17,638	6,338
340	CONTROLLER-DAT	0	3,800	0	0	0	0	0	-3,800
389	MISC DEPARTMEN	0	5,000	5,000	5,000	5,000	0	5,000	0
390	INTERDEPARTMEN	-1,406,403	-1,304,803	-1,417,087	-1,417,087	-1,417,087	0	-1,417,087	-112,284
	TOTAL: FG/FD 09498	**111,762**	**341,913**	**0**	**0**	**0**	**0**	**0**	**-341,913**
FUND GROUP/FUND 09499 PUC PERSONNEL FUND-UEB									
001	PERM SALARIES-	4,681,333	12,965,081	12,681,036	13,742,727	12,681,036	1,061,691	13,742,727	-284,045
010	OVERTIME	21,181	11,281	11,281	12,512	11,281	1,231	12,512	0
012	HOLIDAY PAY	321	0	0	0	0	0	0	0
018	OTHER PERSONAL	0	0	51,539	51,539	51,539	0	51,539	51,539

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
020 TEMPORARY SALA	40,566	1,037,028	1,037,028	1,112,034	1,037,028	75,006	1,112,034	0
060 MANDATORY FRIN	1,119,369	3,070,432	2,882,319	3,060,263	2,882,319	177,944	3,060,263	-188,113
061 HEALTH SERVICE	27,504	0	0	0	0	0	0	0
120 OTHER SERVICES	450	0	0	0	0	0	0	0
390 INTERDEPARTMEN	-6,128,009	-17,101,210	-16,684,606	-18,002,402	-16,663,203	-1,315,872	-17,979,075	438,007
TOTAL: FG/FD 09499	**-237,285**	**-17,388**	**-21,403**	**-23,327**	**0**	**0**	**0**	**17,388**
TOTAL: DEPT 40	**437,750**	**99,778**	**-401,439**	**-215,057**	**-332,256**	**0**	**-332,256**	**-432,034**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION												
OBJECT		001 PERM SALARIES-MISC										
A049	BUREAU MAN	3108B3777		0	1	91,702	1	98,202	1	91,702	98,202	0
A053	GENERAL CL	2793B3396		0	1	73,294	1	80,086	1	73,294	80,086	0
A056	SENIOR CLA	2297B2793		0	1	64,806	1	72,897	0	0	0	-64,806
A058	DIRECTOR E	2793B2793		0	1	67,390	1	72,897	1	67,390	72,897	0
A365	DIRECTOR R	3005B3653		0	1	72,548	1	78,454	1	72,548	78,454	0
A371	CHIEF GRAN	2188B2660		0	1	52,923	1	57,249	0	0	0	-52,923
A398	DEPUTY DIR	2483B3018		0	1	59,973	1	64,804	1	59,973	64,804	0
A490	MGR- BUREA	2819B3426		0	1	81,589	1	89,419	1	81,589	89,419	0
A837	INVESTIGAT	1731B2104		0	1	54,255	1	61,011	1	54,255	61,011	0
A886	EXECUTIVE	2199B2672		0	1	46,561	0	0	0	0	0	-46,561
A978	SENIOR DAT	2737B2737		0	1	65,798	1	71,436	1	65,798	71,436	0
A987	SAFETY MAN	2533B3080		0	1	74,258	1	83,564	0	0	0	-74,258
A988	SAFETY ANA	2156B2621		0	2	106,602	2	124,069	1	53,301	62,035	-53,301
0790	MEMBER- PU	0100M0100		0	5	6,003	5	6,003	5	6,003	6,003	0
1172	GENERAL MA	4229B5140		0	1	125,253	1	134,153	1	125,253	134,153	0
1202	PERSONNEL	1022B1237		0	5	150,059	5	164,123	5	150,059	164,123	0
1203	PERSONNEL	1243B1506		0	1	31,272	1	35,787	1	31,272	35,787	0
1204	SENIOR PER	1185B1436		0	2	66,412	2	73,871	2	66,412	73,871	0
1218	PAYROLL SU	1765B2145		0	1	51,287	1	55,985	1	51,287	55,985	0
1220	PAYROLL CL	1180B1429		0	12	413,834	11	416,207	11	379,800	416,207	-34,034
1222	SENIOR PAY	1291B1565		0	4	152,602	4	167,125	4	152,602	167,125	0
1224	PRINCIPAL	1470B1782		0	4	169,756	4	186,042	4	169,756	186,042	0
1231	ASSOC AFFI	2014B2449		0	1	55,461	1	60,908	1	55,461	60,908	0
1233	AFFIRMATIV	1520B1844		0	2	87,512	2	91,898	2	87,512	91,898	0
1237	TRAINING C	1936B2354		0	1	53,370	1	58,570	0	0	0	-53,370
1240	ASSISTANT	1273B1543		0	2	73,811	2	79,244	2	72,619	79,244	-1,192
1242	PERSONNEL	1520B1844		0	6	274,988	6	288,769	6	274,988	288,769	0
1244	SENIOR PER	1844B2242		0	2	106,644	2	117,032	2	106,644	117,032	0
1246	PRINCIPAL	2188B2660		0	1	63,268	1	69,428	1	63,268	69,428	0
1270	DEPARTMENT	2188B2660		0	1	63,265	1	69,424	1	63,265	69,424	0
1272	SENIOR DEP	2557B3108		0	1	73,993	1	81,118	1	73,993	81,118	0
1340	ASST TO GE	2199B2672	441	0	0	0	1	57,388	1	53,844	57,388	53,844
1402	JUNIOR CLE	0838B1013		0	1	23,046	1	25,238	1	23,046	25,238	0
1404	CLERK.....	0920B1114		0	2	51,055	2	53,542	1	24,464	26,771	-26,591
1406	SENIOR CLE	0966B1169		0	1	26,684	1	29,071	1	26,684	29,071	0
1422	JUNIOR CLE	0866B1047	451	0	0	0	1	24,852	1	22,811	24,852	22,811
1424	CLERK TYPI	0956B1158		0	10	264,876	9	263,940	9	240,919	263,940	-23,957
1426	SENIOR CLE	1047B1267		0	4	121,649	4	131,021	4	119,749	131,021	-1,900

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

				F/Y	F/Y 1991-92		********** F/Y 1992-93 **********				
		STDZD	REF	1990-91 ** REVISED BUDGET **			*** DEPT REQUEST ***		********** MAYORS RECOMMENDED **********		
CLASS	TITLE	RATE	NO	COUNT	COUNT	AMOUNT	COUNT	STDZD	COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1430	TRANSCRIBE	1047B1267		0	1	30,224	1	31,927	1	29,180	31,927	-1,044
1446	SECRETARY	1158B1401		0	12	403,725	11	387,829	10	321,870	352,572	-81,855
1450	EXECUTIVE	1261B1528		0	3	108,809	2	77,817	1	35,674	38,908	-73,135
1452	EXECUTIVE	1323B1603		0	2	77,988	1	41,829	1	38,541	41,829	-39,447
1454	EXECUTIVE	1388B1682		0	2	72,460	2	79,293	2	73,447	79,293	987
1474	CLAIMS PRO	1083B1310		0	3	88,200	3	96,526	3	88,200	96,526	0
1476	SENIOR CLA	1214B1470		0	1	31,859	1	34,898	1	31,859	34,898	0
1554	ADMIN SECR	2545B3093		0	1	75,426	1	80,724	1	75,426	80,724	0
1602	CALCULATIN	0989B1197		0	1	28,526	1	31,240	1	28,526	31,240	0
1630	ACCOUNT CL	0989B1197		0	5	144,410	5	158,151	4	118,598	129,883	-25,812
1632	SENIOR ACC	1136B1375		0	5	163,005	5	177,741	5	163,005	177,741	0
1634	PRINCIPAL	1291B1565		0	1	37,296	1	40,845	1	37,296	40,845	0
1650	ACCOUNTANT	1169B1414		0	8	282,375	7	264,892	7	247,845	264,892	-34,530
1652	SENIOR ACC	1407B1706		0	6	249,478	6	266,673	6	249,478	266,673	0
1654	PRINCIPAL	1706B2074		0	8	401,738	7	376,578	7	351,521	376,578	-50,217
1656	HEAD ACCOU	1835B2230		0	3	156,617	2	111,092	2	102,773	111,092	-53,844
1658	CHIEF ACCO	2230B2711		0	1	65,432	1	70,756	1	65,432	70,756	0
1675	SUPERVISIN	2496B3035		0	3	187,314	3	202,601	2	122,116	132,082	-65,198
1677	ASST GEN M	4208B4208		0	1	102,648	1	109,825	1	102,648	109,825	0
1720	DATA ENTRY	0870B1052		0	6	158,422	3	89,124	3	80,991	89,124	-77,431
1721	SENIOR DAT	1003B1214		0	2	54,299	2	59,709	2	54,299	59,709	0
1727	SUPERVISIN	1104B1336		0	1	31,684	1	34,868	1	31,684	34,868	0
1736	COMPUTER O	1047B1267		0	4	135,908	3	106,003	3	98,724	106,003	-37,184
1737	SENIOR COM	1208B1463		0	2	82,188	2	84,173	2	78,362	84,173	-3,826
1738	COMPUTER O	1429B1731		0	1	40,287	1	40,848	1	38,181	40,848	-2,106
1739	COMPUTER O	1827B2221		0	1	45,037	1	48,722	1	45,037	48,722	0
1760	OFFSET MAC	1062B1285		0	2	53,394	2	58,692	2	53,394	58,692	0
1762	SENIOR OFF	1114B1349		0	1	32,440	1	35,206	1	32,440	35,206	0
1774	HEAD PHOTO	1421B1723		0	1	42,046	1	44,969	1	42,046	44,969	0
1778	REPRODUCTI	1362B1650		0	1	39,881	1	43,065	1	39,881	43,065	0
1780	ASST CHIEF	1955B2377		0	1	49,462	1	53,735	1	49,462	53,735	0
1808	MANAGEMENT	0850B1027	408	0	0	0	1	24,393	1	22,707	24,393	22,707
1823	SENIOR ADM	1835B2230		0	3	135,852	3	145,369	3	135,852	145,369	0
1824	PRINCIPAL	2145B2607		0	8	423,425	8	453,425	7	371,102	397,315	-52,323
1844	SENIOR MAN	1626B1975		0	2	85,437	2	91,507	2	85,437	91,507	0
1853	CONTROL CL	1003B1214		0	4	116,633	3	95,938	3	87,245	95,938	-29,388
1855	SENIOR CON	1104B1336		0	2	63,371	1	34,870	1	31,686	34,870	-31,685
1856	ASST CONTR	1185B1436		0	1	31,849	1	35,235	1	31,849	35,235	0
1858	CONTROL SU	1355B1642		0	1	38,912	1	42,853	1	38,912	42,853	0
1860	COMPUTER O	1827B2221		0	1	40,985	1	44,339	1	40,985	44,339	0
1862	SYSTEMS AN	1682B2043		0	1	49,092	1	53,320	1	49,092	53,320	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
1864	SR SYSTEMS	1946B2365		0	5	248,472	5	269,807	4	197,682	214,655	-50,790
1866	SYSTEMS AN	2252B2737		0	1	78,331	1	85,042	1	78,331	85,042	0
1868	TELEPROCES	1429B1731		0	1	40,319	1	44,369	1	40,319	44,369	0
1872	PROGRAMMER	1450B1756		0	8	322,595	8	333,614	7	289,750	299,647	-32,845
1874	SENIOR PRO	1756B2135		0	5	238,063	5	258,659	5	238,063	258,659	0
1875	SENIOR SYS	2319B2819		0	3	184,481	3	200,328	3	184,481	200,328	0
1876	DATA PROCE	2043B2483		0	3	147,047	3	159,649	3	147,047	159,649	0
1877	SUPERVISIN	2571B3126		0	2	132,927	2	144,582	2	132,927	144,582	0
1880	CHIEF OF S	2764B3359		0	2	119,552	2	129,834	2	119,552	129,834	0
1885	MANAGER- B	4100B4100		0	1	98,628	1	107,006	1	98,628	107,006	0
1888	MGR- BUREA	2199B2672		0	1	65,145	1	69,739	1	65,145	69,739	0
2822	HEALTH EDU	1731B2104		0	1	51,807	1	54,913	1	51,807	54,913	0
2978	CONTRACT C	2472B3005		0	1	71,433	1	78,427	1	71,433	78,427	0
2992	CONTRACT C	1800B2188		0	2	104,607	2	114,212	2	104,607	114,212	0
5177	SAFETY OFF	2377B2890		0	1	66,982	0	0	0	0	0	-66,982
5290	TRANSIT PL	2084B2533		0	1	48,870	1	53,891	1	48,870	53,891	0
5604	ASSISTANT	1261B1528	491	0	1	37,610	1	40,216	1	37,610	40,216	0
5606	ENERGY SPE	1565B1899		0	1	40,068	1	47,244	1	44,109	47,244	4,041
5608	SENIOR ENE	1809B2199		0	1	54,295	1	58,156	1	54,295	58,156	0
6138	INDUSTRIAL	2156B2621		0	2	106,602	2	124,069	1	53,301	62,035	-53,301
6139	SR INDUSTR	2377B2890		0	1	53,291	1	62,026	1	53,291	62,026	0
8121	INVESTIGAT	1666B2023		0	1	46,510	1	52,272	1	46,510	52,272	0
8153	PRINCIPAL	2342B2847		0	1	53,020	1	59,593	0	0	0	-53,020
8221	CHIEF- PRO	2507B3047		0	1	71,438	1	79,529	1	71,438	79,529	0
9110	FARE COLLE	1147B1388		0	34	1,153,076	34	1,231,710	34	1,151,845	1,231,710	-1,231
9116	SENIOR FAR	1285B1558		0	14	536,882	15	606,232	15	569,267	606,232	32,385
9117	PRINCIPAL	1603B1946		0	2	95,926	1	50,790	1	46,510	50,790	-49,416
9118	TRANSIT RE	1682B2043		0	1	47,450	1	53,323	1	47,450	53,323	0
9146	MANAGER- E	1927B2342		0	1	57,190	1	61,215	1	57,190	61,215	0
9155	CLAIMS INV	1909B2319		0	11	589,909	11	659,224	11	586,451	659,224	-3,458
9156	SENIOR CLA	2104B2557		0	1	59,351	1	65,974	1	58,672	65,974	-679
9157	CLAIMS ADJ	2104B2557		0	5	296,753	5	333,684	5	296,753	333,684	0
9158	ASSISTANT	2342B2847		0	1	71,023	1	79,827	1	71,023	79,827	0
9991	SPECIAL SA	0000 0000		0	0	49,286	0	0	0	0	0	-49,286
9993	SALARY SAV	0000 0000		0	0	-744,265	0	-911,097	0	-1,154,947	-1,154,947	-410,682
9996	ESTIMATED	0000 0000		0	0	-401,615	0	-406,841	0	-406,841	-406,841	-5,226
TOTAL: OBJECT		001	0	0	314	12,168,992	301	12,507,645	286	10,436,933	11,462,901	-1,732,059

OBJECT 010 OVERTIME

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
1408	PRINCIPAL	1261B1528		0	0	167	0	182	0	167	182	0
1424	CLERK TYPI	0956B1158		0	0	1,726	0	1,891	0	1,726	1,891	0
1426	SENIOR CLE	1047B1267		0	0	1,361	0	1,489	0	1,361	1,489	0
1446	SECRETARY	1158B1401		0	0	11,327	0	12,407	0	11,327	12,407	0
1450	EXECUTIVE	1261B1528		0	0	167	0	182	0	167	182	0
1452	EXECUTIVE	1323B1603		0	0	579	0	628	0	579	628	0
1630	ACCOUNT CL	0989B1197		0	0	10,452	0	11,447	0	10,452	11,447	0
1652	SENIOR ACC	1407B1706		0	0	13,529	0	14,461	0	13,529	14,461	0
1720	DATA ENTRY	0870B1052		0	0	6,698	0	7,371	0	6,698	7,371	0
1734	COMPUTER O	0938B1136		0	0	6,994	0	7,517	0	6,994	7,517	0
1760	OFFSET MAC	1062B1285		0	0	4,541	0	4,992	0	4,541	4,992	0
1774	HEAD PHOTO	1421B1723		0	0	4,202	0	4,494	0	4,202	4,494	0
1855	SENIOR CON	1104B1336		0	0	6,711	0	7,385	0	6,711	7,385	0
9110	FARE COLLE	1147B1388		0	0	87,738	0	93,821	0	87,738	93,821	0
9116	SENIOR FAR	1285B1558		0	0	4,828	0	5,142	0	4,828	5,142	0
9155	CLAIMS INV	1909B2319		0	0	86,101	0	96,785	0	86,101	96,785	0
9995	POSITIONS	0000 0000		0	0	-67,468	0	-67,468	0	-67,468	-67,468	0
TOTAL: OBJECT	010		0	0	0	179,653	0	202,726	0	179,653	202,726	0
OBJECT	012 HOLIDAY PAY											
1734	COMPUTER O	0938B1136		0	0	3,633	0	3,905	0	3,633	3,905	0
9110	FARE COLLE	1147B1388		0	0	28,463	0	30,437	0	28,463	30,437	0
9116	SENIOR FAR	1285B1558		0	0	10,794	0	11,495	0	10,794	11,495	0
9998	HOLIDAY PA	0000B0000		0	0	-455	0	-455	0	-455	-455	0
TOTAL: OBJECT	012		0	0	0	42,435	0	45,382	0	42,435	45,382	0
OBJECT	018 OTHER PERSONAL SVCS											
9992	PREMIUM PA	0000 0000		0	0	0	0	48,642	0	48,642	48,642	48,642
TOTAL: OBJECT	018		0	0	0	0	0	48,642	0	48,642	48,642	48,642
OBJECT	020 TEMPORARY SALARIES											
9110	FARE COLLE	1147B1388		0	0	27,855	0	0	0	0	0	-27,855
9116	SENIOR FAR	1285B1558		0	0	23,095	0	24,595	0	23,095	24,595	0
9995	POSITIONS	0000 0000	000	0	0	40,296	0	0	0	0	0	-40,296

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
TOTAL: OBJECT		020		0	0	91,246	0	24,595	0	23,095	24,595	-68,151
TOTAL: FG/FD 09051				**0**	**0**	**12,482,326**	**301**	**12,828,990**	**286**	**10,730,758**	**11,784,246**	**-1,751,568**
FUND GROUP/FUND 09499 PUC PERSONNEL FUND-UEB												
OBJECT		001 PERM SALARIES-MISC										
A898	CONTRACTIN	1506B1827		0	1	43,837	1	46,946	1	43,837	46,946	0
A899	CONTRACTIN	1698B2063		0	1	50,488	1	54,051	1	50,488	54,051	0
A900	CONTRACTIN	1965B2388		0	1	58,426	1	62,566	1	58,426	62,566	0
A901	CONTRACTIN	2274B2764		0	1	67,648	1	72,416	1	67,648	72,416	0
A902	CONTRACTIN	2632B3199		0	1	78,312	1	83,814	1	78,312	83,814	0
A903	PROJECT CO	2435B2435		0	1	57,610	1	62,569	1	57,610	62,569	0
A904	PROJECT CO	1890B2297		0	1	55,413	1	60,181	1	55,413	60,181	0
A905	PROJECT CO	2188B2660		0	2	128,328	2	139,384	2	128,328	139,384	0
A906	PROJECT CO	2533B3080		0	1	74,277	1	80,696	1	74,277	80,696	0
A907	CONSTRUCTI	2188B2660		0	2	128,328	2	139,384	2	128,328	139,384	0
A908	SR. CONSTR	2533B3080		0	2	148,554	2	161,392	2	148,554	161,392	0
A909	SR. CONSTR	2033B2472		0	1	60,023	1	65,249	1	60,023	65,249	0
A910	HYDRAULIC	2188B2660		0	2	128,328	2	139,384	2	128,328	139,384	0
A911	WATER TREA	2342B2847		0	1	68,670	1	74,591	1	68,670	74,591	0
A912	CORROSION	2188B2660		0	1	56,157	1	60,995	1	56,157	60,995	0
A913	GEOTECHNIC	2342B2847		0	1	68,670	1	74,591	1	68,670	74,591	0
A914	CONTROLS &	2342B2847		0	2	137,340	2	149,182	2	137,340	149,182	0
A915	DAMS ENGIN	2188B2660		0	1	64,164	1	69,692	1	64,164	69,692	0
A916	SYSTEMS OP	2145B2607		0	1	62,906	1	68,303	1	62,906	68,303	0
1222	SENIOR PAY	1291B1565		0	1	37,295	1	39,024	1	35,633	39,024	-1,662
1237	TRAINING C	1936B2354		0	1	53,369	1	58,569	1	53,369	58,569	0
1402	JUNIOR CLE	0838B1013		0	1	20,009	1	21,913	1	20,009	21,913	0
1404	CLERK.....	0920B1114		0	1	22,068	1	20,511	1	18,743	20,511	-3,325
1408	PRINCIPAL	1261B1528		0	2	74,994	2	81,792	2	74,994	81,792	0
1424	CLERK TYPI	0956B1158		0	0	-27,141	0	0	0	0	0	27,141
1426	SENIOR CLE	1047B1267		0	23	675,934	23	704,996	23	644,345	704,996	-31,589
1444	SECRETARY	0998B1208		0	1	26,202	1	26,852	1	24,540	26,852	-1,662
1446	SECRETARY	1158B1401		0	6	192,473	5	175,694	5	160,394	175,694	-32,079
1450	EXECUTIVE	1261B1528		0	1	36,566	1	39,881	1	36,566	39,881	0
1452	EXECUTIVE	1323B1603		0	1	41,143	1	42,848	1	39,480	42,848	-1,663
1630	ACCOUNT CL	0989B1197		0	3	85,579	3	93,722	3	85,579	93,722	0
1721	SENIOR DAT	1003B1214		0	1	26,201	1	28,812	1	26,201	28,812	0
1823	SENIOR ADM	1835B2230		0	1	54,392	1	58,203	1	54,392	58,203	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1842	MANAGEMENT	1421B1723		0	1	42,229	1	44,969	1	42,229	44,969	0
1844	SENIOR MAN	1626B1975		0	7	310,557	6	281,072	6	262,429	281,072	-48,128
1864	SR SYSTEMS	1946B2365		0	1	56,845	1	61,726	1	56,845	61,726	0
1873	SYSTEMS PR	2094B2545		0	1	61,148	1	66,448	1	61,148	66,448	0
1880	CHIEF OF S	2764B3359		0	1	73,224	1	79,521	1	73,224	79,521	0
5174	ADMINISTRA	2354B2862		0	1	68,693	1	74,696	1	68,693	74,696	0
5189	MANAGER- U	4397B4397		0	1	109,670	1	114,759	1	109,670	114,759	0
5202	JUNIOR CIV	1421B1723		0	4	156,486	4	167,365	4	156,486	167,365	0
5204	ASSISTANT	1596B1936		0	21	969,579	21	1,053,369	21	969,579	1,053,369	0
5206	ASSOCIATE	1890B2297		0	24	1,280,198	24	1,390,362	24	1,280,198	1,390,362	0
5208	CIVIL ENGI	2188B2660		0	16	951,641	16	1,033,631	16	951,641	1,033,631	0
5210	SENIOR CIV	2533B3080		0	11	806,743	10	796,074	10	732,750	796,074	-73,993
5212	PRINCIPAL	2933B3566		0	4	334,674	4	363,634	4	334,674	363,634	0
5234	JUNIOR ELE	1421B1723		0	3	126,139	3	134,908	3	126,139	134,908	0
5236	ASSISTANT	1596B1936		0	4	186,038	4	202,115	4	186,038	202,115	0
5238	ASSOCIATE	1890B2297		0	5	278,149	5	302,084	5	278,149	302,084	0
5240	ELECTRICAL	2188B2660		0	4	255,674	4	277,702	4	255,674	277,702	0
5242	SENIOR ELE	2533B3080		0	3	225,027	3	244,474	3	225,027	244,474	0
5250	JUNIOR MEC	1421B1723		0	2	84,092	2	89,938	2	84,092	89,938	0
5252	ASSISTANT	1596B1936		0	3	139,529	3	151,587	3	139,529	151,587	0
5254	ASSOCIATE	1890B2297		0	4	207,949	4	225,843	4	207,949	225,843	0
5256	MECHANICAL	2188B2660		0	3	191,753	3	208,274	3	191,753	208,274	0
5258	SENIOR MEC	2533B3080		0	1	73,993	1	80,387	1	73,993	80,387	0
5260	ARCHITECTU	1342B1626		0	1	39,122	1	42,437	1	39,122	42,437	0
5265	ARCHITECTU	1626B1975		0	2	103,142	2	112,049	2	103,142	112,049	0
5266	ARCHITECTU	1881B2287		0	2	104,807	2	113,923	2	104,807	113,923	0
5268	ARCHITECT.	2135B2596		0	2	113,755	2	123,663	2	113,755	123,663	0
5270	SENIOR ARC	2354B2862		0	2	137,703	2	149,736	2	137,703	149,736	0
5273	PRINCIPAL	2660B3234		0	1	70,466	1	76,549	1	70,466	76,549	0
5310	SURVEYOR'S	1394B1690		0	6	236,896	6	256,967	6	236,896	256,967	0
5312	SURVEYOR..	1565B1899		0	4	174,556	4	189,635	4	174,556	189,635	0
5314	SURVEY PAR	1800B2188		0	3	148,561	3	161,396	3	148,561	161,396	0
5346	MECHANICAL	1450B1756		0	1	36,413	1	37,835	1	36,413	37,835	0
5352	ELECTRICAL	1336B1618		0	2	71,503	2	77,179	2	71,503	77,179	0
5354	ELECTRICAL	1450B1756		0	3	129,365	3	134,417	3	129,365	134,417	0
5360	CIVIL ENGI	1067B1291		0	2	62,484	2	67,391	2	62,484	67,391	0
5362	CIVIL ENGI	1336B1618		0	1	54,187	1	58,489	1	54,187	58,489	0
5364	CIVIL ENGI	1450B1756		0	7	309,637	5	230,066	5	221,419	230,066	-88,218
5366	ENGINEERIN	1674B2033		0	2	97,875	2	106,349	2	97,875	106,349	0
5382	STUDENT EN	1304B1304		0	12	115,907	12	125,430	12	115,907	125,430	0
6318	CONSTRUCTI	1890B2297		0	28	1,384,317	28	1,503,440	28	1,384,317	1,503,440	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9192	TRANSIT EN	2772B2772		0	1	65,771	0	0	0	0	0	-65,771
9398	MGR- REGUL	2472B3005	409	0	0	0	1	78,430	1	71,148	78,430	71,148
9748	STAFF ASSI	2832B2832		0	2	81,656	2	87,363	2	81,656	87,363	0
9756	STAFF ASSI	3956B3956		0	1	96,121	1	102,855	1	96,121	102,855	0
9991	SPECIAL SA	0000 0000		0	0	51,632	0	0	0	0	0	-51,632
9993	SALARY SAV	0000 0000		0	0	-550,000	0	-596,013	0	-550,000	-596,013	0
9995	POSITIONS	0000 0000		0	-277	-17,388	-272	0	-272	0	0	17,388
TOTAL: OBJECT	001		0	0	0	12,965,081	0	13,742,727	0	12,681,036	13,742,727	-284,045
OBJECT	010 OVERTIME											
1424	CLERK TYPI	0956B1158		0	0	2,051	0	2,247	0	2,051	2,247	0
1426	SENIOR CLE	1047B1267		0	0	2,043	0	2,235	0	2,043	2,235	0
1444	SECRETARY	0998B1208		0	0	2,052	0	2,245	0	2,052	2,245	0
1446	SECRETARY	1158B1401		0	0	2,055	0	2,251	0	2,055	2,251	0
1452	EXECUTIVE	1323B1603		0	0	2,045	0	2,219	0	2,045	2,219	0
1721	SENIOR DAT	1003B1214		0	0	1,887	0	2,075	0	1,887	2,075	0
5202	JUNIOR CIV	1421B1723		0	0	1,318	0	1,410	0	1,318	1,410	0
9995	POSITIONS	0000 0000		0	0	-2,170	0	-2,170	0	-2,170	-2,170	0
TOTAL: OBJECT	010		0	0	0	11,281	0	12,512	0	11,281	12,512	0
OBJECT	018 OTHER PERSONAL SVCS											
9992	PREMIUM PA	0000 0000		0	0	0	0	51,539	0	51,539	51,539	51,539
TOTAL: OBJECT	018		0	0	0	0	0	51,539	0	51,539	51,539	51,539
OBJECT	020 TEMPORARY SALARIES											
5208	CIVIL ENGI	2188B2660		0	1	48,712	0	52,909	0	48,712	52,909	0
5242	SENIOR ELE	2533B3080		0	2	99,865	0	108,495	0	99,865	108,495	0
9750	STAFF ASSI	3120B3120		0	1	75,817	1	81,121	1	75,817	81,121	0
9752	STAFF ASSI	3428B3428		0	4	334,173	4	357,536	4	334,173	357,536	0
9754	STAFF ASSI	3773B3773		0	2	184,055	2	196,948	2	184,055	196,948	0
9756	STAFF ASSI	3956B3956		0	2	192,982	2	206,502	2	192,982	206,502	0
9758	STAFF ASSI	4158B4158		0	1	101,424	1	108,523	1	101,424	108,523	0
9995	POSITIONS	0000 0000		0	-13	0	-10	0	-10	0	0	0
TOTAL: OBJECT	020		0	0	0	1,037,028	0	1,112,034	0	1,037,028	1,112,034	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 40 PUBLIC UTILITIES COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
TOTAL: FG/FD 09499		0	0	0	14,013,390	0	14,918,812	0	13,780,884	14,918,812	-232,506
TOTAL: DEPT 40		0	0	314	26,495,716	301	27,747,802	286	24,511,642	26,703,058	-1,984,074

47 WATER DEPARTMENT

DEPARTMENT SUMMARY

DESCRIPTION

The San Francisco Water Department provides water to residential, commercial and industrial consumers in the San Francisco Bay region through direct deliveries to City customer and wholesale deliveries to suburban agencies. Approximately 60 percent of the water is supplied to 30 wholesale agencies in Alameda, Santa Clara and San Mateo Counties.

The Water Department's goals are to deliver safe, potable water in adequate quantities to all customers; to respond promptly to emergency situations; to comply with applicable State and Federal regulations for water quality and public safety; to equitably charge and collect for water services; to provide for the needs of the present and future through continuous maintenance, planning and improvement; and to conduct all department operations efficiently at reasonable cost.

The Water Department is composed of five operating divisions:

City Distribution Division: Directs maintenance and operational activities to assure adequate water supply for domestic and firefighting purposes within San Francisco. This Division has 200 positions.

Water Supply and Treatment Division: Formerly the Suburban Division, it is responsible for the management of local reservoirs, watershed management and maintenance of suburban transmission and delivery facilities. This Division has 147 positions.

Customer Service Division: Provides customer relations services, billing and collection functions. This Division has 98 positions.

Water Quality Division: Monitors water quality to insure conformance with all State and Federal standards, rules and regulations and is responsible for water treatment operations, laboratory, cross-connection control and water quality engineering functions. This Division has 72 positions.

Administration Division: Provides planning, policy direction and overall management for the Department. This Division has 15 positions.

BUDGET ADJUSTMENTS

The Water Department's 1991-92 budget included the following adjustments:

- Increased funding in fixed charges and contractual services

for: projected property tax increases for Water Department lands in San Mateo, Alameda and Santa Clara Counties; new services fees assessment by the State Department of Health Services; increased membership dues and hazardous waste removal permit fees; price increases in fuels and lubricants; rental of Post Office boxes for deposits of customers; water bill payments; projected cost increases to update the Sanborn Maps; and postal increase.

- Funding to cover debt repayment on general obligation bonds, the 1987 and the 1991 series bonds.

- Funding to annualize one A047 Water Supply Engineer position that was partially funded in the 1990-91 budget.

- Funding to cover projected increases in the cost of light, heat and power.

- Funding to adequately fund ISD for the maintenance of an automated interface system used by the City to track delinquent accounts.

- An increase to cover the Department's share of total costs for baseline programs for the PUC Bureaus as determined through the allocation model.

- An increase in the Hetchy assessment to reflect the increased Hetch Hetchy capital program for water-specific projects.

- Funding to cover cost increases for Health Subsidy and Administrative Services.

- An increase in the City's overhead charges (COWCAP).

- Increased funding for the Retirement System's Workers Compensation.

- Funding for the Department of Public Health to cover the costs of underground tank testing.

The following baseline budget adjustments are proposed for 1992-93:

- Increase funding for eight positions to support the Comprehensive Environmental Program, the Reclaimed Water Development Program, Safety Inspection Program, and the Prestressed Concrete Cylinder Pipeline Inspection Program.

- Six Storekeeper positions are being reassigned from the Purchaser to the Water Department at no additional cost to the department.

- An increase in the City's overhead charges (COWCAP).

- Increase in other contractual services to fund the second phase of the Records Management Program, rent laboratory

equipment needed to analyze organic and other contaminants in drinking water, rent pagers for the emergency communication system, and for janitorial services.

- Increase in funding for Recreation and Park to support a site characterization study at Lake Merced.
- Increase in funding for new professional society memberships.
- Increase to the Retirement System for workers compensation.
- Increase to fund the cost of light, heat and power.
- Increase in funding to cover the debt service on the 1987 and 1991 revenue bonds.
- A decrease in funding for the water conservation program.
- A decrease in the Department's administrative costs for PUC services.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTDZD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 32001	WATER DEPT OPERATING FUND								
5401	INTEREST EARN	3,843,061	4,000,000	2,250,000	2,250,000	2,250,000	0	2,250,000	-1,750,000
6291	EARTHQUAKE -	21,604	0	0	0	0	0	0	0
6292	EARTHQUAKE -	242,036	0	0	0	0	0	0	0
9201	SALE WATER CO	35,586,361	51,925,014	43,572,753	43,572,753	43,572,753	0	43,572,753	-8,352,261
9203	WATER SERVICE	676,929	1,875,000	2,300,000	2,300,000	2,300,000	0	2,300,000	425,000
9205	NON-OPERATING	3,706,863	2,000,000	3,883,000	3,883,000	3,883,000	0	3,883,000	1,883,000
9206	MISCELLANEOUS	1,166,875	1,100,000	1,100,000	1,100,000	1,100,000	0	1,100,000	0
9210	SALE OF WATER	36,243,421	55,168,771	57,965,227	57,965,227	57,965,227	0	57,965,227	2,796,456
9211	SALE OF WATER	1,382,373	0	0	0	0	0	0	0
9214	GAIN/LOSS-SAL	11,771	0	0	0	0	0	0	0
9215	PROPERTY TAX	176,396	0	0	0	0	0	0	0
9216	WATER SERVICE	2,017,502	0	0	0	0	0	0	0
9691	SALE OF LAND	2,500	0	0	0	0	0	0	0
TOTAL: FG/FD 32001		**85,077,692**	**116,068,785**	**111,070,980**	**111,070,980**	**111,070,980**	**0**	**111,070,980**	**-4,997,805**
TOTAL: DEPT 47		**85,077,692**	**116,068,785**	**111,070,980**	**111,070,980**	**111,070,980**	**0**	**111,070,980**	**-4,997,805**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 32001	WATER DEPT OPERATING FUND								
001	PERM SALARIES-	20,248,352	21,443,068	21,991,661	24,142,552	21,991,661	2,150,891	24,142,552	548,593
004	PERM SALARIES-	19,436	0	0	0	0	0	0	0
010	OVERTIME	1,079,365	1,064,217	1,066,682	1,194,528	1,066,682	127,846	1,194,528	2,465
012	HOLIDAY PAY	89,215	95,864	99,720	113,461	99,720	13,741	113,461	3,856
013	EXT WORK WEEK	146,376	144,678	144,678	163,093	144,678	18,415	163,093	0
018	OTHER PERSONAL	-10	0	165,041	165,041	165,041	0	165,041	165,041
020	TEMPORARY SALA	800,493	986,714	975,751	1,006,358	975,751	30,607	1,006,358	-10,963
060	MANDATORY FRIN	5,440,312	5,486,551	5,482,074	5,873,465	5,482,074	391,391	5,873,465	-4,477
061	HEALTH SERVICE	567,224	658,000	682,695	682,695	682,695	0	682,695	24,695
062	HEALTH SERVICE	49,759	50,805	53,564	53,564	53,564	0	53,564	2,759
064	DENTAL ADMIN C	0	0	2,310	2,310	2,310	0	2,310	2,310
092	CITY-WIDE OVER	420,017	1,057,646	1,137,177	1,137,177	1,137,177	0	1,137,177	79,531
100	PROFESSIONAL S	57,187	138,812	0	0	0	0	0	-138,812
102	PRO SVC - PROF	7,431	87,549	0	0	0	0	0	-87,549
105	DP/WP PROF SVC	50,000	50,000	50,000	50,000	50,000	0	50,000	0
106	DP/WP EQUIP MA	19,599	47,900	47,900	47,900	47,900	0	47,900	0
109	OTHER CONTRACT	715,189	1,396,774	1,498,503	1,498,503	1,498,503	0	1,498,503	101,729
111	USE OF EMPLOYE	186	200	100	100	100	0	100	-100
112	TRAVEL	23,909	23,256	23,256	23,256	23,256	0	23,256	0
113	TRAINING	22,762	27,000	27,000	27,000	27,000	0	27,000	0
115	SEWER & SANITA	4,716	4,470	4,470	4,470	4,470	0	4,470	0
120	OTHER SERVICES	1,376,029	2,107,593	1,426,073	1,426,073	1,426,073	0	1,426,073	-681,520
123	TELEPHONE	361,443	362,850	362,850	362,850	362,850	0	362,850	0
129	ENTERTAINMENT	112,972	0	0	0	0	0	0	0
130	MAT & SUPPLIES	4,255,504	4,537,830	4,300,154	4,300,154	4,300,154	0	4,300,154	-237,676
140	FIXED CHARGES	10,850,728	20,778,366	6,264,572	6,264,572	6,264,572	0	6,264,572	-14,513,794
144	MEMBERSHIP DUE	13,000	14,040	15,325	15,325	15,325	0	15,325	1,285
145	JUDGMENTS - CL	542,794	282,739	250,000	250,000	250,000	0	250,000	-32,739
146	RENTAL OF PROF	11,196	12,678	12,678	12,678	12,678	0	12,678	0
201	PROGRAMMATIC P	78,361	915,449	250,000	250,000	250,000	0	250,000	-665,449
220	EQUIPMENT PURC	1,362,515	1,289,233	1,475,847	1,475,847	1,475,847	0	1,475,847	186,614
231	EQUIPMENT LEAS	109,719	153,720	101,796	101,796	101,796	0	101,796	-51,924
302	CITY ATTORNEY	7,549	5,451	0	0	0	0	0	-5,451
303	REAL ESTATE	51,433	196,700	196,700	196,700	196,700	0	196,700	0
304	MEDICAL SERVIC	0	0	10,000	10,000	10,000	0	10,000	10,000
309	ELECTRICITY	8,876	22,875	22,875	23,561	22,875	686	23,561	0
310	CENTRAL SHOP	8,979	23,861	23,861	26,008	23,861	2,147	26,008	0
312	CIVIL SERVICE	0	34,000	0	0	0	0	0	-34,000
318	BUILDING REPAI	1,682	0	0	0	0	0	0	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
319	PUBLIC WORKS-S	71,932	61,600	61,600	61,600	61,600	0	61,600	0
330	LIGHT HEAT&POW	3,688,037	3,816,233	4,216,233	4,216,233	4,216,233	0	4,216,233	400,000
339	CONTROLLER	84,335	1,980	105,000	105,000	105,000	0	105,000	103,020
340	CONTROLLER-DAT	5,210	11,774	12,009	12,009	12,009	0	12,009	235
350	REPRODUCTION	5,787	8,216	8,216	8,955	8,216	739	8,955	0
351	CITY MAIL SERV	5,000	0	0	0	0	0	0	0
365	CAO-INSURANCE	49,498	51,000	46,000	46,000	46,000	0	46,000	-5,000
370	WORKERS COMP	614,526	585,581	693,374	693,374	172,000	0	172,000	-413,581
371	REC-PARK GARDE	82,000	82,000	172,000	172,000	82,000	0	82,000	0
389	MISC DEPARTMEN	208,412	230,281	184,484	184,484	184,484	0	184,484	-45,797
400	DEBT SERVICE	0	45,545	14,376,485	14,376,485	14,376,485	0	14,376,485	14,330,940
410	PUC SERVICES	6,674,054	7,253,861	7,095,817	7,095,817	7,095,817	0	7,095,817	-158,044
459	PURCHASING - G	343,293	351,884	96,465	104,832	96,465	8,367	104,832	-255,419
	TOTAL: FG/FD 32001	**60,746,382**	**76,000,844**	**75,232,996**	**77,977,826**	**74,621,622**	**2,744,830**	**77,366,452**	**-1,379,222**
	FUND GROUP/FUND 32099 WORK ORDER								
001	PERM SALARIES-	154,010	0	0	0	0	0	0	0
010	OVERTIME	18,585	0	0	0	0	0	0	0
020	TEMPORARY SALA	103,787	0	0	0	0	0	0	0
060	MANDATORY FRIN	69,519	0	0	0	0	0	0	0
090	DEPARTMENT OVE	6,064	0	0	0	0	0	0	0
091	DIVISION OVERH	61	0	0	0	0	0	0	0
109	OTHER CONTRACT	90	753	0	0	0	0	0	-753
120	OTHER SERVICES	2,741	670,865	0	0	0	0	0	-670,865
130	MAT & SUPPLIES	-92,599	0	0	0	0	0	0	0
140	FIXED CHARGES	100	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	255,221	73,296	0	0	0	0	0	-73,296
220	EQUIPMENT PURC	0	28,503	0	0	0	0	0	-28,503
231	EQUIPMENT LEAS	0	25,422	0	0	0	0	0	-25,422
390	INTERDEPARTMEN	-517,579	-798,839	0	0	0	0	0	798,839
	TOTAL: FG/FD 32099	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL: DEPT 47	**60,746,382**	**76,000,844**	**75,232,996**	**77,977,826**	**74,621,622**	**2,744,830**	**77,366,452**	**-1,379,222**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 32001 WATER DEPT OPERATING FUND											
OBJECT		001 PERM SALARIES-MISC									
AA08	RESEARCH C	2033B2472		0	1	57,746	2	129,043	2	115,940	129,043	58,194
A047	WATER SUPP	2533B3080		0	1	73,994	1	80,388	1	73,994	80,388	0
A057	WATER QUAL	2178B2647		0	1	62,277	1	69,351	1	62,277	69,351	0
A785	MANAGER- R	2835B3446		0	1	82,711	1	89,941	1	82,711	89,941	0
A835	REAL PROPE	2660B3234		0	1	66,133	1	72,920	1	66,133	72,920	0
A836	PROPERTY M	2084B2533		0	1	51,784	1	57,104	1	51,784	57,104	0
A976	REAL PROPE	2084B2533		0	1	51,784	1	57,104	1	51,784	57,104	0
1116	COMMERCIAL	2596B3155		0	1	76,887	1	82,342	1	76,887	82,342	0
1118	COMMERCIAL	2793B3396		0	1	82,709	1	88,633	1	82,709	88,633	0
1222	SENIOR PAY	1291B1565		0	2	74,591	2	81,690	2	74,591	81,690	0
1404	CLERK.....	0920B1114		0	1	26,571	1	29,077	1	26,571	29,077	0
1406	SENIOR CLE	0966B1169		0	1	28,004	1	30,509	1	28,004	30,509	0
1408	PRINCIPAL	1261B1528		0	0	1,095	0	0	0	0	0	-1,095
1410	CHIEF CLER	1491B1809		0	2	74,856	2	93,068	2	84,888	93,068	10,032
1424	CLERK TYPI	0956B1158		0	1	31,339	1	34,334	1	31,339	34,334	0
1426	SENIOR CLE	1047B1267		0	5	154,297	4	133,596	4	122,102	133,596	-32,195
1444	SECRETARY	0998B1208		0	5	143,336	5	159,650	5	145,905	159,650	2,569
1446	SECRETARY	1158B1401		0	5	165,517	5	181,305	5	165,517	181,305	0
1450	EXECUTIVE	1261B1528		0	4	138,299	3	119,489	3	109,557	119,489	-28,742
1452	EXECUTIVE	1323B1603		0	1	39,774	1	43,167	1	39,774	43,167	0
1466	METER READ	1191B1443		0	15	442,142	15	564,935	15	484,286	564,935	42,144
1468	WATER SERV	1083B1310		0	12	375,904	13	444,613	13	406,261	444,613	30,357
1470	SERVICES A	1180B1429		0	1	34,865	1	37,292	1	34,865	37,292	0
1478	SENIOR WAT	1191B1443		0	16	552,352	16	602,597	16	552,485	602,597	133
1480	PRINCIPAL	1304B1580		0	6	216,142	6	247,428	6	225,974	247,428	9,832
1630	ACCOUNT CL	0989B1197		0	2	64,074	2	62,482	2	57,053	62,482	-7,021
1632	SENIOR ACC	1136B1375		0	2	55,091	2	66,798	2	61,260	66,798	6,169
1640	SENIOR ACC	1249B1513		0	1	35,906	1	39,489	1	36,044	39,489	138
1704	COMMUNICAT	1073B1298		0	4	113,459	4	134,992	4	116,480	134,992	3,021
1705	COMMUNICAT	1185B1436		0	4	124,253	4	149,919	4	128,621	149,919	4,368
1804	STATISTICI	1443B1748		0	1	36,972	1	39,551	1	36,972	39,551	0
1823	SENIOR ADM	1835B2230		0	1	54,393	1	58,204	1	54,393	58,204	0
1839	WATER CONS	2166B2632		0	1	58,207	1	62,302	1	58,207	62,302	0
1841	RATE ADMIN	2319B2819		0	1	65,418	1	70,066	1	65,418	70,066	0
1842	MANAGEMENT	1421B1723	47C	0	0	0	1	37,132	1	34,869	37,132	34,869
1844	SENIOR MAN	1626B1975		0	2	84,839	2	103,094	2	96,256	103,094	11,417
1934	STOREKEEPE	1083B1310	47P	0	0	0	3	101,904	3	94,436	101,904	94,436
1936	SENIOR STO	1152B1394	47P	0	0	0	2	72,767	2	66,764	72,767	66,764

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	********** *** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
1938	STORES AND	1394B1690	47S	0	0	0	1	43,940	1	40,508	43,940	40,508
2416	BACTERIOLO	1120B1355		0	2	60,593	0	-407	0	-349	-407	-60,942
2471	WATER QUAL	1658B2014		0	7	330,504	7	367,957	7	330,504	367,957	0
2472	SENIOR WAT	2033B2472		0	2	116,158	3	194,051	3	174,348	194,051	58,190
2480	SUPV OF LA	2412B2933		0	1	61,509	1	66,817	1	61,509	66,817	0
2708	CUSTODIAN.	0961B1163		0	7	199,269	7	212,481	7	194,028	212,481	-5,241
2716	CUSTODIAL	1057B1279		0	1	30,509	1	33,380	1	30,509	33,380	0
2718	CUSTODIAL	1163B1407		0	1	35,638	1	36,723	1	33,539	36,723	-2,099
3402	FARMER....	1243B1506		0	1	36,719	0	0	0	0	0	-36,719
3406	LAND USE A	1152B1394		0	1	33,068	1	36,383	1	33,068	36,383	0
3417	GARDENER..	1243B1506		0	11	403,950	11	432,373	11	403,950	432,373	0
3418	GARDENER A	1436B1740		0	1	42,439	1	45,414	1	42,439	45,414	0
3422	PARK SECTI	1506B1827		0	1	44,527	1	47,685	1	44,527	47,685	0
3424	PEST CONTR	1436B1740	47I	0	0	0	1	45,240	1	42,276	45,240	42,276
3426	URBAN FORE	1827B2221		0	2	93,656	2	115,935	2	108,262	115,935	14,606
3484	AGRICULTUR	1513B1835		0	1	43,482	1	47,893	1	43,482	47,893	0
3486	WATERSHED	1918B2332		0	1	46,209	1	51,957	1	46,209	51,957	0
3488	WATERSHED	2178B2647		0	1	55,738	1	62,423	1	58,296	62,423	2,558
4310	COMMERCIAL	1618B1965		0	2	83,087	2	88,973	2	83,087	88,973	0
4311	COMMERCIAL	2023B2459		0	2	100,794	2	122,402	2	111,003	122,402	10,209
4320	CASHIER I.	0956B1158		0	1	27,584	1	30,220	1	27,584	30,220	0
4322	CASHIER II	1214B1470		0	1	36,827	1	38,369	1	35,889	38,369	-938
5148	ASST SUPER	2178B2647		0	1	49,857	1	53,888	1	49,857	53,888	0
5149	SUPT OF WA	2412B2933		0	1	71,834	1	78,033	1	71,834	78,033	0
5150	ASST DIVIS	2401B2918		0	1	49,648	1	76,160	1	65,146	76,160	15,498
5154	ASST DIVIS	2401B2918		0	1	73,993	1	76,159	1	73,993	76,159	0
5156	DIVISION M	2819B3426		0	1	82,344	1	89,417	1	82,344	89,417	0
5158	CITY DISTR	2726B3313		0	1	79,526	1	86,468	1	79,526	86,468	0
5160	CITY DISTR	2819B3426		0	1	82,346	1	89,419	1	82,346	89,419	0
5161	WATER PURI	2607B3169		0	1	76,161	1	82,712	1	76,161	82,712	0
5162	WATER PURI	2902B3527		0	1	84,772	1	92,054	1	84,772	92,054	0
5165	DEP GEN MG	3138B3815		0	1	93,072	1	99,571	1	93,072	99,571	0
5166	WATER DEPT	3618B4397		0	1	107,167	1	114,762	1	107,167	114,762	0
5177	SAFETY OFF	2377B2890		0	0	0	1	62,744	1	55,818	62,744	55,818
5204	ASSISTANT	1596B1936		0	3	139,708	3	151,781	3	139,708	151,781	0
5206	ASSOCIATE	1890B2297		0	4	220,806	4	239,807	4	220,806	239,807	0
5208	CIVIL ENGI	2188B2660		0	1	63,915	2	127,053	2	116,975	127,053	53,060
5210	SENIOR CIV	2533B3080		0	2	147,987	2	160,776	2	147,987	160,776	0
5212	PRINCIPAL	2933B3566	47R	0	0	0	1	84,098	1	77,400	84,098	77,400
5220	JUNIOR WAT	1421B1723		0	1	36,473	1	39,009	1	36,473	39,009	0
5222	ASSISTANT	1596B1936		0	1	46,511	1	50,530	1	46,511	50,530	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
5248	SANITARY E	2188B2660		0	1	55,231	1	59,990	1	55,231	59,990	0
5362	CIVIL ENGI	1336B1618		0	5	195,620	5	211,149	5	195,620	211,149	0
5364	CIVIL ENGI	1450B1756		0	4	176,434	4	183,324	4	176,434	183,324	0
5366	ENGINEERIN	1674B2033		0	1	46,543	1	53,061	1	48,833	53,061	2,290
5502	PROJECT MA	2463B2463		0	0	0	1	53,365	1	49,183	53,365	49,183
6106	SANITARY E	1470B1782		0	4	163,583	6	275,160	6	247,521	275,160	83,938
6318	CONSTRUCTI	1890B2297		0	2	110,399	2	119,899	2	110,399	119,899	0
7120	BUILDINGS	2084B2533		0	2	122,253	2	132,223	2	122,253	132,223	0
7134	WATER CONS	2435B2960		0	2	124,917	2	154,515	2	142,300	154,515	17,383
7136	WATER SHOP	2124B2582		0	1	61,727	1	67,391	1	61,727	67,391	0
7204	CHIEF WATE	2459B2989		0	1	66,735	1	78,010	1	66,735	78,010	0
7205	CHIEF STAT	1800B2188		0	5	268,852	5	290,780	5	268,852	290,780	0
7215	GENERAL LA	1310B1588		0	6	232,389	5	207,387	5	193,805	207,387	-38,584
7226	CARPENTER	2043B2483		0	1	59,688	1	64,803	1	59,688	64,803	0
7240	WATER METE	1603B1946		0	1	46,067	1	50,790	1	46,275	50,790	208
7250	UTILITY PL	2145B2607		0	20	1,242,824	20	1,364,333	20	1,243,967	1,364,333	1,143
7254	AUTOMOTIVE	2493B2493		0	2	118,780	2	129,808	2	119,082	129,808	302
7258	MAINTENANC	2053B2496		0	1	59,691	1	65,146	1	59,691	65,146	0
7270	WATERSHED	1362B1650		0	1	38,878	1	43,227	1	38,878	43,227	0
7284	UTILITY PL	2309B2806		0	3	199,259	3	219,361	3	199,895	219,361	636
7287	SUPERVISIN	2365B2874		0	1	64,840	1	75,011	1	67,390	75,011	2,550
7306	AUTOMOTIVE	1839B1839		0	1	44,031	1	47,998	1	44,031	47,998	0
7309	CAR AND AU	1839B1839		0	1	44,031	1	47,998	1	44,031	47,998	0
7313	AUTOMOTIVE	1839B1839		0	11	475,976	11	527,941	11	484,305	527,941	8,329
7316	WATER SERV	1927B2342		0	26	1,341,112	26	1,558,697	26	1,333,745	1,558,697	-7,367
7317	SENIOR WAT	2230B2711		0	7	414,674	7	482,443	7	412,684	482,443	-1,990
7318	ELECTRONIC	2043B2483		0	5	303,229	5	329,216	5	303,229	329,216	0
7328	OPERATING	1543B2166		0	7	382,726	7	411,611	7	382,726	411,611	0
7331	APPRENTICE	1060B1754		0	1	43,031	0	102	0	96	102	-42,935
7332	MAINTENANC	1588B1927		0	13	599,038	13	654,020	13	599,038	654,020	0
7333	APPRENTICE	1131B1653		0	2	75,589	2	81,666	2	75,589	81,666	0
7334	STATIONARY	1436B1740		0	27	1,202,600	27	1,302,741	27	1,206,159	1,302,741	3,559
7335	SENIOR STA	1618B1965		0	9	449,038	9	485,346	9	449,038	485,346	0
7337	MAINTENANC	1853B2252	47M	0	0	0	1	58,552	1	51,610	58,552	51,610
7344	CARPENTER.	1658B2014		0	7	353,707	7	367,957	7	353,707	367,957	0
7345	ELECTRICIA	1756B2135		0	4	214,330	3	166,954	3	160,541	166,954	-53,789
7346	PAINTER...	1506B1827		0	5	221,722	4	182,771	4	176,568	182,771	-45,154
7347	PLUMBER...	1909B2319		0	1	54,915	1	60,212	1	54,915	60,212	0
7353	WATER METE	1457B1765		0	7	293,073	7	322,466	7	294,330	322,466	1,257
7355	TRUCK DRIV	1484B1890		0	8	371,942	8	398,283	8	371,942	398,283	0
7360	PIPE WELDE	1909B2319		0	3	164,748	3	181,266	3	165,320	181,266	572

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
7388	UTILITY PL	1909B2319		0	34	1,872,154	36	2,163,403	36	1,973,091	2,163,403	100,937
7410	AUTOMOTIVE	1088B1316		0	6	190,114	6	206,087	6	190,114	206,087	0
7434	MAINTENANC	1197B1450		0	1	34,687	1	37,845	1	34,687	37,845	0
7463	UTILITY PL	1160B2203		0	23	1,137,218	25	1,333,588	25	1,216,150	1,333,588	78,932
7470	WATERSHED	1279B1550		0	15	545,888	15	606,977	15	545,888	606,977	0
7514	GENERAL LA	1203B1457		0	55	1,957,054	55	2,084,376	55	1,957,054	2,084,376	0
9398	MGR- REGUL	2472B3005		0	0	0	1	56,223	1	51,003	56,223	51,003
9991	SPECIAL SA	0000 0000		0	0	87,274	0	0	0	0	0	-87,274
9993	SALARY SAV	0000 0000		0	0	-1,505,260	0	-1,650,647	0	-1,504,165	-1,650,647	1,095
9995	POSITIONS	0000 0000		0	0	-66,226	0	-265,041	0	-265,041	-265,041	-198,815
9996	ESTIMATED	0000 0000		0	0	-500,158	0	-500,158	-8	-500,158	-500,158	0
TOTAL: OBJECT		001	0	0	518	21,443,068	532	24,142,552	524	21,991,661	24,142,552	548,593
OBJECT		010 OVERTIME										
1222	SENIOR PAY	1291B1565		0	0	1,467	0	1,607	0	1,467	1,607	0
1408	PRINCIPAL	1261B1528		0	0	421	0	459	0	421	459	0
1424	CLERK TYPI	0956B1158		0	0	318	0	348	0	318	348	0
1426	SENIOR CLE	1047B1267		0	0	1,097	0	1,200	0	1,097	1,200	0
1444	SECRETARY	0998B1208		0	0	208	0	228	0	208	228	0
1446	SECRETARY	1158B1401		0	0	1,863	0	2,042	0	1,864	2,042	1
1450	EXECUTIVE	1261B1528		0	0	526	0	574	0	526	574	0
1452	EXECUTIVE	1323B1603		0	0	229	0	249	0	229	249	0
1468	WATER SERV	1083B1310		0	0	9,336	0	10,217	0	9,336	10,217	0
1478	SENIOR WAT	1191B1443		0	0	10,319	0	11,255	0	10,319	11,255	0
1480	PRINCIPAL	1304B1580		0	0	4,546	0	4,978	0	4,546	4,978	0
1630	ACCOUNT CL	0989B1197		0	0	411	0	450	0	411	450	0
1632	SENIOR ACC	1136B1375		0	0	354	0	386	0	354	386	0
1704	COMMUNICAT	1073B1298		0	0	3,730	0	4,323	0	3,730	4,323	0
1705	COMMUNICAT	1185B1436		0	0	4,203	0	4,899	0	4,203	4,899	0
2416	BACTERIOLO	1120B1355		0	0	1,526	0	1,778	0	1,526	1,778	0
4310	COMMERCIAL	1618B1965		0	0	2,203	0	2,359	0	2,203	2,359	0
4311	COMMERCIAL	2023B2459		0	0	2,677	0	2,952	0	2,677	2,952	0
5149	SUPT OF WA	2412B2933		0	0	1,314	0	1,427	0	1,314	1,427	0
5202	JUNIOR CIV	1421B1723		0	0	2,416	0	2,584	0	2,416	2,584	0
5362	CIVIL ENGI	1336B1618		0	0	561	0	606	0	561	606	0
5364	CIVIL ENGI	1450B1756		0	0	804	0	835	0	804	835	0
6106	SANITARY E	1470B1782		0	0	11,445	0	12,723	0	11,445	12,723	0
6318	CONSTRUCTI	1890B2297		0	0	7,418	0	8,056	0	7,418	8,056	0
7120	BUILDINGS	2084B2533		0	0	1,757	0	1,900	0	1,757	1,900	0

DEPARTMENT 47 WATER DEPARTMENT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
7134	WATER CONS	2435B2960		0	0	8,422	0	9,145	0	8,422	9,145	0
7205	CHIEF STAT	1800B2188		0	0	43,182	0	46,704	0	43,182	46,704	0
7215	GENERAL LA	1310B1588		0	0	4,895	0	5,238	0	4,895	5,238	0
7226	CARPENTER	2043B2483		0	0	4,289	0	4,657	0	4,289	4,657	0
7240	WATER METE	1603B1946		0	0	265	0	291	0	265	291	0
7250	UTILITY PL	2145B2607		0	0	360,104	0	394,948	0	360,104	394,948	0
7254	AUTOMOTIVE	2493B2493		0	0	3,501	0	3,816	0	3,501	3,816	0
7258	MAINTENANC	2053B2496		0	0	1,715	0	1,872	0	1,715	1,872	0
7270	WATERSHED	1362B1650		0	0	1,392	0	1,548	0	1,392	1,548	0
7284	UTILITY PL	2309B2806		0	0	45,483	0	49,912	0	45,483	49,912	0
7313	AUTOMOTIVE	1839B1839		0	0	8,857	0	9,655	0	8,857	9,655	0
7316	WATER SERV	1927B2342		0	0	24,273	0	28,367	0	24,273	28,367	0
7317	SENIOR WAT	2230B2711		0	0	10,037	0	11,734	0	10,037	11,734	0
7318	ELECTRONIC	2043B2483		0	0	7,719	0	8,381	0	7,719	8,381	0
7328	OPERATING	1543B2166		0	0	42,716	0	45,940	0	42,716	45,940	0
7332	MAINTENANC	1588B1927		0	0	4,203	0	4,589	0	4,203	4,589	0
7334	STATIONARY	1436B1740		0	0	37,128	0	40,101	0	37,128	40,101	0
7335	SENIOR STA	1618B1965		0	0	9,357	0	10,114	0	9,357	10,114	0
7344	CARPENTER.	1658B2014		0	0	19,963	0	20,767	0	19,963	20,767	0
7345	ELECTRICIA	1756B2135		0	0	4,851	0	5,045	0	4,851	5,045	0
7346	PAINTER...	1506B1827		0	0	265	0	274	0	265	274	0
7347	PLUMBER...	1909B2319		0	0	2,525	0	2,769	0	2,525	2,769	0
7353	WATER METE	1457B1765		0	0	3,609	0	3,954	0	3,609	3,954	0
7355	TRUCK DRIV	1484B1890		0	0	31,333	0	33,552	0	31,333	33,552	0
7360	PIPE WELDE	1909B2319		0	0	7,891	0	8,652	0	7,891	8,652	0
7388	UTILITY PL	1909B2319		0	0	315,023	0	345,408	0	315,023	345,408	0
7410	AUTOMOTIVE	1088B1316		0	0	2,826	0	3,063	0	2,826	3,063	0
7463	UTILITY PL	1160B2203		0	0	186,882	0	204,928	0	186,882	204,928	0
7470	WATERSHED	1279B1550		0	0	8,367	0	9,303	0	8,367	9,303	0
7514	GENERAL LA	1203B1457		0	0	106,168	0	113,075	0	106,168	113,075	0
9995	POSITIONS	0000 0000		0	0	-314,173	0	-311,709	0	-311,709	-311,709	2,464
TOTAL: OBJECT		010	0	0	0	1,064,217	0	1,194,528	0	1,066,682	1,194,528	2,465
OBJECT		012 HOLIDAY PAY										
1704	COMMUNICAT	1073B1298		0	0	6,990	0	8,101	0	6,990	8,101	0
1705	COMMUNICAT	1185B1436		0	0	7,885	0	9,191	0	7,885	9,191	0
7250	UTILITY PL	2145B2607		0	0	14,414	0	15,809	0	14,414	15,809	0
7270	WATERSHED	1362B1650		0	0	5,339	0	5,936	0	5,339	5,936	0
7334	STATIONARY	1436B1740		0	0	36,011	0	38,895	0	36,011	38,895	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
7335	SENIOR STA	1618B1965		0	0	24,171	0	26,125	0	24,171	26,125	0
7470	WATERSHED	1279B1550		0	0	40,156	0	44,650	0	40,156	44,650	0
9995	POSITIONS	0000 0000		0	0	-39,102	0	-35,246	0	-35,246	-35,246	3,856
TOTAL: OBJECT	012		0	0	0	95,864	0	113,461	0	99,720	113,461	3,856
OBJECT	013 EXT WORK WEEK											
7270	WATERSHED	1362B1650		0	0	10,907	0	12,127	0	10,907	12,127	0
7470	WATERSHED	1279B1550		0	0	153,651	0	170,846	0	153,651	170,846	0
9995	POSITIONS	0000 0000		0	0	-19,880	0	-19,880	0	-19,880	-19,880	0
TOTAL: OBJECT	013		0	0	0	144,678	0	163,093	0	144,678	163,093	0
OBJECT	018 OTHER PERSONAL SVCS											
9992	PREMIUM PA	0000 0000		0	0	0	0	165,041	0	165,041	165,041	165,041
TOTAL: OBJECT	018		0	0	0	0	0	165,041	0	165,041	165,041	165,041
OBJECT	020 TEMPORARY SALARIES											
1444	SECRETARY	0998B1208		0	0	2,553	0	2,793	0	2,553	2,793	0
1704	COMMUNICAT	1073B1298		0	0	18,258	0	21,160	0	18,258	21,160	0
1705	COMMUNICAT	1185B1436		0	0	17,049	0	19,872	0	17,049	19,872	0
2416	BACTERIOLO	1120B1355		0	0	15,177	0	17,683	0	15,177	17,683	0
2471	WATER QUAL	1658B2014		0	0	14,597	0	16,251	0	14,597	16,251	0
3417	GARDENER..	1243B1506		0	0	13,389	0	14,331	0	13,389	14,331	0
5380	STUDENT EN	1160B1160		0	0	7,015	0	7,570	0	7,015	7,570	0
7215	GENERAL LA	1310B1588		0	0	19,203	0	20,549	0	19,203	20,549	0
7313	AUTOMOTIVE	1839B1839		0	0	39,714	0	43,292	0	39,714	43,292	0
7328	OPERATING	1543B2166		0	0	63,343	0	68,124	0	63,343	68,124	0
7332	MAINTENANC	1588B1927		0	0	6,515	0	7,113	0	6,515	7,113	0
7334	STATIONARY	1436B1740		0	0	65,074	0	70,285	0	65,074	70,285	0
7353	WATER METE	1457B1765		0	0	19,250	0	21,090	0	19,250	21,090	0
7355	TRUCK DRIV	1484B1890		0	0	23,034	0	24,665	0	23,034	24,665	0
9746	STAFF ASSI	2578B2578		0	0	10,963	0	0	0	0	0	-10,963
9995	POSITIONS	0000 0000		0	0	651,580	0	651,580	0	651,580	651,580	0
TOTAL: OBJECT	020		0	0	0	986,714	0	1,006,358	0	975,751	1,006,358	-10,963

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 47 WATER DEPARTMENT

CLASS TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1992-93 *** DEPT REQUEST *** COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD (UNSTD-REVD)
TOTAL: FG/FD 32001		0	0	518	23,734,541	532	26,785,033	524	24,443,533	26,785,033	708,992
TOTAL: DEPT 47		0	0	518	23,734,541	532	26,785,033	524	24,443,533	26,785,033	708,992

49 BUREAU OF LIGHT, HEAT AND POWER

DEPARTMENT SUMMARY

DESCRIPTION

The Bureau of Light, Heat and Power is responsible for all aspects of City streetlighting and for billing the various City agencies for electricity and purchased natural gas. The Bureau operates administratively under Hetch Hetchy Water and Power. The Bureau's goals are to compute electric gas bills for all City agencies, to compute all streetlighting charges accurately and on a timely basis, and to provide and maintain adequate and energy efficient lighting on City streets. The Bureau has 10 positions.

BUDGET ADJUSTMENTS

The Bureau of Light, Heat and Power's 1991-92 budget includes the following adjustments:

- A 15% increase in rates for electricity and 17% for natural gas.
- An increase in funds for telephone services connecting the Bureau's teletype machine directly to the underground Service Alert System.
- An increase in equipment for the teletype machine and computer.

The following budget adjustments are proposed for 1992-93:

- A position substitution needed to provide supervisorial staff for maintenance and repairs of City-owned streetlights.
- An increase in contractual services to fund the contract for maintenance of PG&E-owned streetlights and City-owned streetlights.
- An increase for gas and electricity for City departments based on projected increases in rates for electricity and increases in consumption.

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SUMMARY REVENUE REPORT - PHASE II
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 49 PUC LIGHT HEAT AND POWER

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTDZD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
6291	EARTHQUAKE -	2,497	0	0	0	0	0	0	0
6292	EARTHQUAKE -	32,525	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		**35,022**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 49		**35,022**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 49 PUC LIGHT HEAT AND POWER

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
330	LIGHT HEAT&POW	3,697,986	4,401,321	4,563,068	4,563,068	4,561,514	0	4,561,514	160,193
370	WORKERS COMP	426	0	0	0	0	0	0	0
	TOTAL: FG/FD 01001	**3,698,412**	**4,401,321**	**4,563,068**	**4,563,068**	**4,561,514**	**0**	**4,561,514**	**160,193**
FUND GROUP/FUND 09101 LIGHT HEAT & POWER									
001	PERM SALARIES-	381,566	439,677	433,111	466,020	433,111	32,909	466,020	-6,566
010	OVERTIME	0	1,620	1,620	1,778	1,620	158	1,778	0
012	HOLIDAY PAY	0	1,575	1,575	1,729	1,575	154	1,729	0
018	OTHER PERSONAL	0	0	1,200	1,200	1,200	0	1,200	1,200
060	MANDATORY FRIN	97,448	110,039	108,128	114,147	108,128	6,019	114,147	-1,911
061	HEALTH SERVICE	9,146	12,500	12,333	12,333	12,333	0	12,333	-167
062	HEALTH SERVICE	764	971	696	696	696	0	696	-275
064	DENTAL ADMIN C	0	0	36	36	36	0	36	36
106	DP/WP EQUIP MA	0	450	450	450	450	0	450	0
109	OTHER CONTRACT	1,269,079	1,366,145	1,477,500	1,477,500	1,477,500	0	1,477,500	111,355
113	TRAINING	-3,122	840	840	840	840	0	840	0
115	SEWER & SANITA	40	72	72	72	72	0	72	0
120	OTHER SERVICES	16,242	20,886	24,787	24,787	24,787	0	24,787	3,901
123	TELEPHONE	573	900	900	900	900	0	900	0
130	MAT & SUPPLIES	115,962	163,879	136,935	136,935	136,935	0	136,935	-26,944
140	FIXED CHARGES	160	0	0	0	0	0	0	0
144	MEMBERSHIP DUE	350	350	350	350	350	0	350	0
180	PURCHASE-RESAL	40,389,957	44,815,060	47,331,944	47,331,944	47,331,944	0	47,331,944	2,516,884
204	PRIOR YEAR W/O	0	16,371	0	0	0	0	0	-16,371
220	EQUIPMENT PURC	8,405	0	0	0	0	0	0	0
231	EQUIPMENT LEAS	0	13,250	0	0	0	0	0	-13,250
269	BLDGS STRUCT I	0	475	0	0	0	0	0	-475
315	WATER DEPARTME	0	2,400	1,200	1,200	1,200	0	1,200	-1,200
318	BUILDING REPAI	4,688	16,610	16,610	16,610	16,610	0	16,610	0
390	INTERDEPARTMEN	-42,320,139	-46,984,071	-49,551,731	-49,591,081	-49,550,287	-39,240	-49,589,527	-2,566,216
	TOTAL: FG/FD 09101	**-28,881**	**-1**	**-1,444**	**-1,554**	**0**	**0**	**0**	**1**
	TOTAL: DEPT 49	**3,669,531**	**4,401,320**	**4,561,624**	**4,561,514**	**4,561,514**	**0**	**4,561,514**	**160,194**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 49 PUC LIGHT HEAT AND POWER

CLASS	TITLE	STDZD FATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 09101 LIGHT HEAT & POWER												
OBJECT		001 PERM SALARIES-MISC										
1450	EXECUTIVE	1261B1528		0	1	36,426	1	39,728	1	36,426	39,728	0
1630	ACCOUNT CL	0989B1197		0	1	25,873	1	28,335	1	25,873	28,335	0
1632	SENIOR ACC	1136B1375		0	1	32,786	1	35,750	1	32,786	35,750	0
5174	ADMINISTRA	2354B2862		0	1	68,432	1	74,412	1	68,432	74,412	0
5236	ASSISTANT	1596B1936		0	1	46,332	1	50,336	1	46,332	50,336	0
5238	ASSOCIATE	1890B2297		0	1	54,990	1	59,722	1	54,990	59,722	0
5350	ELECTRICAL	1067B1291		0	1	31,122	1	33,566	1	31,122	33,566	0
5352	ELECTRICAL	1336B1618		0	1	38,974	1	42,068	1	38,974	42,068	0
5354	ELECTRICAL	1450B1756		0	1	43,940	1	45,656	1	43,940	45,656	0
6252	LINE INSPE	2053B2496		0	1	59,124	0	0	0	0	0	-59,124
7276	ELECTRICIA	2209B2685	LHP	0	0	0	1	57,647	1	55,436	57,647	55,436
9991	SPECIAL SA	0000 0000		0	0	1,678	0	0	0	0	0	-1,678
9995	POSITIONS	0000 0000		0	0	0	0	-1,200	0	-1,200	-1,200	-1,200
TOTAL: OBJECT		001	0	0	10	439,677	10	466,020	10	433,111	466,020	-6,566
OBJECT		010 OVERTIME										
6252	LINE INSPE	2053B2496		0	0	1,620	0	1,778	0	1,620	1,778	0
TOTAL: OBJECT		010	0	0	0	1,620	0	1,778	0	1,620	1,778	0
OBJECT		012 HOLIDAY PAY										
6252	LINE INSPE	2053B2496		0	0	1,575	0	1,729	0	1,575	1,729	0
TOTAL: OBJECT		012	0	0	0	1,575	0	1,729	0	1,575	1,729	0
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	1,200	0	1,200	1,200	1,200
TOTAL: OBJECT		018	0	0	0	0	0	1,200	0	1,200	1,200	1,200
TOTAL: FG/FD 09101			**0**	**0**	**10**	**442,872**	**10**	**470,727**	**10**	**437,506**	**470,727**	**-5,366**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 49 PUC LIGHT HEAT AND POWER

CLASS TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: DEPT 49		0	0	10	442,872	10	470,727	10	437,506	470,727	-5,366

75 ELECTRICITY AND COMMUNICATIONS

DEPARTMENT SUMMARY

The department of Electricity and Telecommunications provides telephone services to all City agencies as well as necessary radio communications, fire alarm and emergency communications service. Additionally, the department is responsible for the selection of telecommunications services. The departments' goals are:

- Minimize and stabilize telecommunications costs
- Provide quality telecommunications service to the City's employees that is reliable, responsive and convenient to use
- Maximize personnel productivity by using current telecommunications technology
- Support the increase in demand for telecommunications systems, encompassing voice and data.
- Enhance computer connectivity by providing the capability to easily connect computer-related equipment.

Major Budget Adjustments

Included in fiscal year 1991-92, the following adjustments were made.

- $280,597 for additional telephone conversion consistent with CCSF telephone conversion project.
- Reduced $16,000 in monthly PacBell expense for trunks and usage for centrex equipment located in City Hall.
- Reduced $16,000 in communications parts and materials for additional new equipment to be serviced.

In fiscal Year 1992-93 the following adjustments are proposed.

- Eliminate 4 positions from Prop A early retirement.
- Increase for permit fees to comply with the San Francisco Hazardous Materials and Disclosure Ordinance.
- Addition of a contract billing analyst.
- Addition of a Telecommunications Network Engineer which

will be hired mid-year.

- Additional cable splicers and radio technicians. These individuals will do work previously performed by AT&T or DPW at a lower cost than those providers. Their salaries are recovered from work order activity.

DIVISION SUMMARIES

Telecommunications Division

The Telecommunications Division coordinates the implementation of new and replacement City Telephone systems. Once a system is in place, the division assumes operations responsibility. This includes the maintenance of stations within the network, preparing and updating the city directory, physical inventory and hardware design. They also identify opportunities in emerging voice-related technologies.

Public Safety Communications Division

This division maintains the City's fire alarm system connecting fire boxes, public schools and other public buildings. It maintains and operates the Central Fire Alarm Station 24 hours. This includes maintenance and service of the computer-assisted fire alarm dispatch system. This system provides voice announcement and hard copy at the various fire and pumping stations. The Division maintains and repairs the Police call-box and telephone system, Mayor's emergency telephone system and an air raid siren system.

Radio Electronic Communications Division

The Division provides expertise and services by designing, licensing, procuring, inspecting and servicing City radio electronic communications systems and equipment. The majority of the divisions work is related to public safety - Police, Sheriff, Fire, Public Health, and Public Works.

Administration and Financial Administration Support Services

The Administration and Financial Administration Support Services provides accounting, budgeting, purchasing and personnel support to the department.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 75 ELECTRICITY

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTDZD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
7202	ELECTRICAL IN	3,260	2,500	3,000	3,000	3,000	0	3,000	500
7299	OTHER PUBLIC	255	0	200	200	200	0	200	200
7302	STREET REPAIR	50	0	0	0	0	0	0	0
7304	DAMA TRAF SIG	717	0	0	0	0	0	0	0
7305	DAMAGES-PARK	802	0	0	0	0	0	0	0
9305	RENTAL	172	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		**5,256**	**2,500**	**3,200**	**3,200**	**3,200**	**0**	**3,200**	**700**
TOTAL: DEPT 75		**5,256**	**2,500**	**3,200**	**3,200**	**3,200**	**0**	**3,200**	**700**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 75 ELECTRICITY

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	2,945,219	2,938,844	2,773,355	2,973,986	2,749,722	201,263	2,950,985	-189,122
010 OVERTIME	55,086	55,921	74,959	80,951	74,959	5,992	80,951	19,038
012 HOLIDAY PAY	16,736	17,578	0	0	0	0	0	-17,578
018 OTHER PERSONAL	0	0	17,000	17,000	17,000	0	17,000	17,000
020 TEMPORARY SALA	48,446	8,543	28,843	30,987	28,843	2,144	30,987	20,300
060 MANDATORY FRIN	658,983	675,378	636,183	668,135	632,040	31,656	663,696	-43,338
100 PROFESSIONAL S	0	0	55,000	55,000	55,000	0	55,000	55,000
106 DP/WP EQUIP MA	320	995	995	995	995	0	995	0
109 OTHER CONTRACT	54,413	61,143	63,293	63,293	63,293	0	63,293	2,150
111 USE OF EMPLOYE	251	0	0	0	0	0	0	0
112 TRAVEL	1,942	2,118	2,118	2,118	2,118	0	2,118	0
113 TRAINING	6,023	11,889	6,489	6,489	6,489	0	6,489	-5,400
115 SEWER & SANITA	2,319	2,184	2,184	2,184	2,184	0	2,184	0
120 OTHER SERVICES	4,662	5,920	5,920	5,920	5,920	0	5,920	0
123 TELEPHONE	1,908,013	2,040,682	1,453,030	1,453,030	1,453,030	0	1,453,030	-587,652
130 MAT & SUPPLIES	116,382	109,363	115,563	115,563	115,563	0	115,563	6,200
140 FIXED CHARGES	33,386	18,000	23,935	23,935	23,935	0	23,935	5,935
144 MEMBERSHIP DUE	1,500	1,449	499	499	499	0	499	-950
146 RENTAL OF PROP	7,254	7,092	7,092	7,092	7,092	0	7,092	0
220 EQUIPMENT PURC	33,362	91,245	35,045	35,045	35,045	0	35,045	-56,200
231 EQUIPMENT LEAS	16,430	30,800	2,374,802	2,374,802	2,374,802	0	2,374,802	2,344,002
303 REAL ESTATE	420	420	420	420	420	0	420	0
304 MEDICAL SERVIC	159	3,394	0	0	0	0	0	-3,394
310 CENTRAL SHOP	34,152	45,871	45,871	50,000	45,871	4,129	50,000	0
316 CENTRAL SHOP	19,900	25,804	25,804	25,804	25,804	0	25,804	0
320 PUBLIC WORKS-E	0	11,703	0	0	0	0	0	-11,703
330 LIGHT HEAT&POW	32,940	32,940	46,126	46,126	46,126	0	46,126	13,186
335 TOXICS WASTE &	0	0	3,675	3,675	3,675	0	3,675	3,675
340 CONTROLLER-DAT	378	0	0	0	0	0	0	0
350 REPRODUCTION	1,100	1,530	730	796	730	66	796	-800
351 CITY MAIL SERV	0	1,200	0	0	0	0	0	-1,200
365 CAO-INSURANCE	958	1,200	1,200	1,200	1,200	0	1,200	0
370 WORKERS COMP	21,277	13,707	24,375	24,375	24,375	0	24,375	10,668
389 MISC DEPARTMEN	0	10,000	11,703	11,703	11,703	0	11,703	1,703
390 INTERDEPARTMEN	0	-351,055	-3,892,315	-3,898,830	-3,892,315	-6,515	-3,898,830	-3,541,260
459 PURCHASING - G	25,054	20,300	0	0	0	0	0	-20,300
TOTAL: FG/FD 01001	**6,047,065**	**5,896,158**	**3,943,894**	**4,182,293**	**3,916,118**	**238,735**	**4,154,853**	**-1,980,040**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 75 ELECTRICITY

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY								
001 PERM SALARIES-	371,532	358,309	679,414	723,965	665,579	43,651	709,230	307,270
002 PERM SALARIES-	205	0	0	0	0	0	0	0
010 OVERTIME	8,932	7,434	7,434	8,105	7,434	671	8,105	0
012 HOLIDAY PAY	2,447	0	0	0	0	0	0	0
020 TEMPORARY SALA	4,991	31,310	62,620	68,424	61,742	5,721	67,463	30,432
060 MANDATORY FRIN	90,165	89,134	172,957	181,113	169,953	7,956	177,909	80,819
090 DEPARTMENT OVE	0	0	31,834	31,834	31,834	0	31,834	31,834
091 DIVISION OVERH	0	78,481	71,676	71,676	71,676	0	71,676	-6,805
106 DP/WP EQUIP MA	16,321	0	0	0	0	0	0	0
109 OTHER CONTRACT	11,949	11,037	0	0	0	0	0	-11,037
120 OTHER SERVICES	112	0	0	0	0	0	0	0
123 TELEPHONE	2,771	3,746	0	0	0	0	0	-3,746
130 MAT & SUPPLIES	503,860	271,109	236,551	236,551	236,551	0	236,551	-34,558
204 PRIOR YEAR W/O	0	2,077,366	0	0	0	0	0	-2,077,366
220 EQUIPMENT PURC	491,149	0	66,000	66,000	66,000	0	66,000	66,000
231 EQUIPMENT LEAS	144,000	540,481	22,500	22,500	22,500	0	22,500	-517,981
320 PUBLIC WORKS-E	1,100	0	0	0	0	0	0	0
350 REPRODUCTION	1,587	413	0	0	0	0	0	-413
390 INTERDEPARTMEN	-1,322,301	-3,468,819	-1,333,716	-1,410,168	-1,391,268	0	-1,391,268	2,077,551
TOTAL: FG/FD 08265	**328,820**	**1**	**17,270**	**0**	**-57,999**	**57,999**	**0**	**-58,000**
TOTAL: DEPT 75	**6,375,885**	**5,896,159**	**3,961,164**	**4,182,293**	**3,858,119**	**296,734**	**4,154,853**	**-2,038,040**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 75 ELECTRICITY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND												
OBJECT		001 PERM SALARIES-MISC										
1150	GENERAL MA	2835B3446		0	1	83,963	1	89,940	1	83,963	89,940	0
1424	CLERK TYPI	0956B1158		0	0	6,300	0	0	0	0	0	-6,300
1426	SENIOR CLE	1047B1267		0	3	71,954	3	84,066	3	76,834	84,066	4,880
1446	SECRETARY	1158B1401		0	1	30,349	1	33,244	1	30,349	33,244	0
1452	EXECUTIVE	1323B1603		0	1	39,688	1	41,533	1	38,268	41,533	-1,420
1632	SENIOR ACC	1136B1375		0	1	32,910	1	35,885	1	32,910	35,885	0
1650	ACCOUNTANT	1169B1414		0	2	70,484	1	38,427	1	35,954	38,427	-34,530
1652	SENIOR ACC	1407B1706	75F	0	0	0	1	33,394	1	33,394	35,696	33,394
1654	PRINCIPAL	1706B2074		0	1	45,966	1	49,242	1	45,966	49,242	0
1708	SENIOR TEL	1062B1285		0	1	30,470	1	33,666	1	30,470	33,666	0
1873	SYSTEMS PR	2094B2545		0	1	50,374	1	54,740	1	50,374	54,740	0
1874	SENIOR PRO	1756B2135		0	1	46,570	1	50,599	1	46,570	50,599	0
2708	CUSTODIAN.	0961B1163		0	1	20,103	1	22,015	1	20,103	22,015	0
5246	RADIO ENGI	2607B3169		0	1	76,155	1	82,706	1	76,155	82,706	0
7131	ELEC MAINT	2483B3018		0	1	70,752	0	0	0	0	0	-70,752
7132	TELECOMMUN	2365B2874		0	1	69,061	0	1,860	0	1,671	1,860	-67,390
7215	GENERAL LA	1310B1588		0	1	38,731	1	41,445	1	38,731	41,445	0
7257	COMMUNICAT	1985B2412		0	1	60,525	1	62,952	1	60,525	62,952	0
7273	COMMUNICAT	2209B2685		0	1	67,389	1	70,077	1	67,389	70,077	0
7275	CABLE SPLI	2209B2685		0	1	67,389	1	70,077	1	67,389	70,077	0
7308	CABLE SPLI	1985B2412		0	3	167,277	3	173,985	3	167,277	173,985	0
7332	MAINTENANC	1588B1927		0	1	46,065	1	50,293	1	46,065	50,293	0
7338	ELECTRICAL	1756B2135		0	8	439,146	8	451,491	8	434,151	451,491	-4,995
7366	ELECTRONIC	2043B2483		0	4	253,369	4	270,556	4	249,199	270,556	-4,170
7367	RADIO TECH	2043B2483		0	10	537,211	8	486,451	8	448,052	486,451	-89,159
7368	SENIOR RAD	2365B2874		0	2	138,169	2	130,856	2	120,521	130,856	-17,648
8234	FIRE ALARM	1436B1740		0	4	176,817	3	139,133	3	127,618	139,133	-49,199
8236	CHIEF FIRE	1698B2063	75D	0	0	0	1	53,844	1	49,329	53,844	49,329
9740	STAFF ASSI	1682B1682	75C	0	1	44,685	0	7,344	0	6,864	7,344	-37,821
9744	STAFF ASSI	2237B2237		0	3	187,664	4	249,608	4	233,317	249,608	45,653
9746	STAFF ASSI	2578B2578		0	0	0	1	45,030	1	42,078	45,030	42,078
9748	STAFF ASSI	2832B2832		0	2	138,174	2	147,831	2	138,174	147,831	0
9750	STAFF ASSI	3120B3120		0	0	0	1	58,273	1	54,463	58,273	54,463
9991	SPECIAL SA	0000 0000		0	0	11,902	0	0	0	-23,633	-25,303	-35,535
9993	SALARY SAV	0000 0000	75A	0	0	-180,768	0	-186,577	0	-180,768	-186,577	0
TOTAL: OBJECT		001		0	0	59	2,938,844	57	2,973,986	57	2,749,722	2,950,985	-189,122

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 75 ELECTRICITY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
OBJECT		010 OVERTIME										
1426	SENIOR CLE	1047B1267		0	0	420	0	460	0	420	460	0
1632	SENIOR ACC	1136B1375		0	0	316	0	345	0	316	345	0
1650	ACCOUNTANT	1169B1414		0	0	1,155	0	1,234	0	1,155	1,234	0
1708	SENIOR TEL	1062B1285		0	0	605	0	668	0	605	668	0
7132	TELECOMMUN	2365B2874		0	0	4,018	0	4,472	0	4,018	4,472	0
7332	MAINTENANC	1588B1927		0	0	804	0	878	0	804	878	0
7338	ELECTRICAL	1756B2135		0	0	20,971	0	14,238	0	13,691	14,238	-7,280
7366	ELECTRONIC	2043B2483		0	0	21,441	0	32,330	0	29,778	32,330	8,337
7367	RADIO TECH	2043B2483		0	0	8,300	0	6,494	0	5,981	6,494	-2,319
8234	FIRE ALARM	1436B1740		0	0	8,950	0	19,832	0	18,191	19,832	9,241
9993	SALARY SAV	0000 0000		0	0	-9,599	0	0	0	0	0	9,599
9995	POSITIONS	0000 0000		0	0	-1,460	0	0	0	0	0	1,460
TOTAL: OBJECT		010	0	0	0	55,921	0	80,951	0	74,959	80,951	19,038
OBJECT		012 HOLIDAY PAY										
7366	ELECTRONIC	2043B2483		0	0	8,337	0	0	0	0	0	-8,337
8234	FIRE ALARM	1436B1740		0	0	10,704	0	0	0	0	0	-10,704
9993	SALARY SAV	0000 0000		0	0	-1,463	0	0	0	0	0	1,463
TOTAL: OBJECT		012	0	0	0	17,578	0	0	0	0	0	-17,578
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	17,000	0	17,000	17,000	17,000
TOTAL: OBJECT		018	0	0	0	0	0	17,000	0	17,000	17,000	17,000
OBJECT		020 TEMPORARY SALARIES										
1934	STOREKEEPE	1083B1310		0	0	0	0	21,905	0	20,300	21,905	20,300
7346	PAINTER...	1506B1827		0	0	11,532	0	11,937	0	11,532	11,937	0
7366	ELECTRONIC	2043B2483		0	0	21,309	0	23,135	0	21,309	23,135	0
7514	GENERAL LA	1203B1457		0	0	8,891	0	9,469	0	8,891	9,469	0
8234	FIRE ALARM	1436B1740		0	0	12,507	0	13,635	0	12,507	13,635	0
9993	SALARY SAV	0000 0000		0	0	-45,696	0	-49,094	0	-45,696	-49,094	0
TOTAL: OBJECT		020	0	0	0	8,543	0	30,987	0	28,843	30,987	20,300

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 75 ELECTRICITY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 COUNT	** REVISED BUDGET ** AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
TOTAL: FG/FD 01001			**0**	**0**	**59**	**3,020,886**	**57**	**3,102,924**	**57**	**2,870,524**	**3,079,923**	**-150,362**
FUND GROUP/FUND 08265 INTERNAL SERVICE FUND-ELECTRICITY											
OBJECT	001 PERM SALARIES-MISC										
7308	CABLE SPLI	1985B2412		0	0	0	6	293,806	6	282,478	293,806	282,478
7367	RADIO TECH	2043B2483		0	6	358,601	6	389,333	6	358,601	389,333	0
7514	GENERAL LA	1203B1457		0	0	0	1	42,602	1	26,165	27,867	26,165
9991	SPECIAL SA	0000 0000		0	0	1,373	0	0	0	0	0	-1,373
9993	SALARY SAV	0000 0000		0	0	-1,665	0	-1,776	0	-1,665	-1,776	0
TOTAL: OBJECT	001		0	0	6	358,309	13	723,965	13	665,579	709,230	307,270
OBJECT	010 OVERTIME										
8234	FIRE ALARM	1436B1740		0	0	7,434	0	8,105	0	7,434	8,105	0
TOTAL: OBJECT	010		0	0	0	7,434	0	8,105	0	7,434	8,105	0
OBJECT	020 TEMPORARY SALARIES										
1630	ACCOUNT CL	0989B1197		0	0	0	0	34,289	0	30,432	33,328	30,432
8234	FIRE ALARM	1436B1740		0	0	31,310	0	34,135	0	31,310	34,135	0
TOTAL: OBJECT	020		0	0	0	31,310	0	68,424	0	61,742	67,463	30,432
TOTAL: FG/FD 08265			**0**	**0**	**6**	**397,053**	**13**	**800,494**	**13**	**734,755**	**784,798**	**337,702**
TOTAL: DEPT 75			**0**	**0**	**65**	**3,417,939**	**70**	**3,903,418**	**70**	**3,605,279**	**3,864,721**	**187,340**

90 DEPARTMENT OF PUBLIC WORKS

DEPARTMENT SUMMARY

The Department of Public Works provides for the clean, safe and efficient operation of the streets and sewerage system, effective maintenance of City-owned public buildings and structures, preservation of health and safety in private buildings, and the proper design and construction of City-owned public facilities.

The Department is organized into eleven operating bureaus with a total staff of 1902. Major budget adjustments are described within bureau descriptions below.

DIVISION SUMMARIES

GENERAL ADMINISTRATION

General Administration comprises:

- The Director of Public Works and his direct staff, including the department's Safety and Claims office.
- Deputy Director for Financial Management and Administration who is responsible for Payroll, Accounting, Personnel, Budget, Contract Administration, and Computer Services.
- Deputy Director for Engineering who is responsible for the bureaus of Architecture, Engineering, and Construction Management.
- Deputy Director for operations who is responsible for the bureaus of Building Repair, Street Cleaning and Urban Forestry, Street and Sewer Repair, and Water Pollution Control.
- Deputy Director for Public Services who is responsible for the bureaus of Environmental Regulation & Management, Building Inspection, and Subdivision, Surveys and Mapping.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, the budget contained the following service adjustments:

- As part of the Departments reorganization, the Claims Division was reassigned from the General Fund budget of the Bureau of Engineering to General Administration ($158,661).
- As part of the Departments reorganization, four positions were reassigned from the Clean Water Program to General Administration to assist the Executive Director, Clean Water

Program in the management of the Bureau of Engineering and the two new bureaus of Construction Management and Environmental Regulation & Management ($243,608).

- As part of the Departments reorganization, two positions were reassigned from the Clean Water Program to General Administration to consolidate all financial management positions in the office of Financial Management and Administration ($91,167).

- A manager position was established through the substitution process, to oversee the office of Health and Safety ($64,806).

- All of the above changes are the result of position reassignments/and or substitutions. No new positions were added to the department's position count.

In 1992-93, the following budget adjustments are proposed within the baseline budget:

- The addition of six new positions; one new Health Educator to assist with the DPW health and Safety training programs,one accountant position for bond and grant construction work, and 3 positions in the Personnel office to provide timely and accurate response to our personnel-related actions, and the consequent maintenance of files and records. On position for expanded department wide training.($180,000) .

BUREAU OF ARCHITECTURE

ARCHITECTURAL CONSULTATION SERVICES

This program provides consultation services to the Mayor's office, Board of Supervisors and other City departments.

MAJOR BUDGET ADJUSTMENTS

In 1991-92, there were no major budget adjustments.

For 1992-93, it is proposed that the General Fund Architectural Consultation Services budget be eliminated and absorbed by the Bureau's Support Service budget. ($62,000)

INTERDEPARTMENTAL SERVICES

This program provides architectural services to funded projects and typically includes the following activities:

A. Conferences
B. Establishing budgets and schedules
C. Space planning
D. Defining client requirements
E. Investigating existing site conditions
F. Selecting consultants
G. Negotiating consultant contracts
H. Design
I. Coordinating Engineering Services
J. obtaining Review Agency approvals
K. Estimating project costs
L. Various types of studies
M. Advertising construction bids
N. Evaluating bids, alternates and unit prices
o. Awarding contracts
P. Reviewing submittals
Q. Selecting materials and colors
R. Clarifying construction documents
S. Making progress payments
T. Initiating pertinent legal documents
U. Inspecting the construction
V. Closing out the project
W. Following up on guarantee/warranty
X. Other supporting services as required

MAJOR BUDGET ADJUSTMENTS

In 1991-92, the budget contained the following major service adjustments:

- Increase of $982,452 in salaries for twenty-five (25) additional positions to work on Earthquake Safety and Mental Health Facility Bond Projects.

In 1992-93, there are no major service level adjustments proposed.

BUREAU OF BUILDING INSPECTION

The Bureau of Building Inspection provides enforcement and implementation of laws regulating use and occupancy, location and maintenance of buildings. This is done through plan review and approval for code compliance, permit processing and issuance and inspection of work in progress. The Bureau also responds to housing code complaints and follows through to ensure correction of code violations.

BUILDING INSPECTION SERVICES

The Bureau of Building Inspection is funded by the Special Fund which consists of revenues collected from permit activities, code enforcement activities and, hotel and apartment license fees.

MAJOR BUDGET ADJUSTMENT:

In 1991-92, the Bureau of Building Inspection budget included the following items:

- Fee increase for anticipated salary increases and to defray increased costs.

- Continued non-labor costs for the rental of property to accommodate the Construction Services Center, and overall improvement to the BBI Computer System as part of the Three Year Computer Plan.

In 1992-93, there are no major service level adjustments proposed.

- There is a fee increase for anticipated salary increases.

INTERDEPARTMENTAL SERVICES

The Interdepartmental Services Program allows the Bureau of Building Inspection to provide services to other City departments, such as City Planning, the Parking Authority, the Public Utilities Commission, and the Redevelopment Agency. These services include fee collection, inspection and plan checking.

BUREAU OF BUILDING REPAIR

The Bureau of Building Repair provides facilities repairs, maintenance and operation services to 250 City owned buildings at 135 different locations. This service is also available to all other City Agencies by Interdepartmental Work orders. Much of this work is accomplished by utilizing 14 different professional trades plus stationary engineers, custodians and security guards that make up 336 Bureau employees. To manage these activities, the Bureau has 2 programs that are supported through the General Fund, Capital Improvements, Bond Fund, Gas Tax and revenue producing agencies.

MAINTENANCE AND OPERATION OF BUILDINGS

The Bureau of Building Repair's primary responsibility is to maintain City owned facilities as follows:

1. Building operations - Provides building services including boiler operations, watches, and building managers at City Hall, Hall of Justice and Army Street Yard.

2. Building Maintenance - Performs preventive maintenance at 90 facilities and handles the recurring maintenance needs of

mechanical/electrical equipment.

3. Building Repair - Makes emergency, minor and major repairs to 90 buildings and grounds and their related utility systems.

4. Janitorial Service - Provides janitorial services to City Hall, the Hall of Justice, Army Street Yard, 450-460 McAllister, nine district Police Stations and the Range.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, the following major service level adjustments were made:

- Deletion of the graffiti removal activity and reduced elevator maintenance and janitorial services to district police stations.

In 1992-93, the following major service adjustments are proposed:

- Delete the nine District Police Stations and the Pistol Range from the Janitorial Service ($138,000).

- Reduce the building repair hours ($89,450).

o Reduce Support Services cost to this program to minimize service reductions.

INTERDEPARTMENTAL SERVICES

This program provides maintenance and repairs, alterations and support services similar to those described in Maintenance and operations, to other City Department under work orders. In addition, special projects activity under this program provides support services for special events such as civic receptions, elections and inaugurations.

MAJOR BUDGET ADJUSTMENTS:

The program activities are supported under a work order system and based on direct need. No major service adjustments are anticipated.

BUREAU OF ENGINEERING

ENGINEERING PROGRAM

(See Bureau of Subdivision, Surveys and Mapping for description of Engineering Program)

CLEAN WATER PROGRAM

Three main services are provided by this Program:

A. SEWER SYSTEM INFORMATION SERVICES

This activity provides information and reviews plans for construction work on the 900 miles of sewers and 2000 miles of side sewers in San Francisco. These services are provided to private citizens, developers, public utilities, agencies, governmental jurisdictions and other City departments.

B. FLOODING EVALUATION AND PLANNING

This activity provides engineering services to evaluate flooding complaints and determine effective solutions to flooding problems.

C. ENGINEERING SERVICES

This activity provides mechanical engineering services to the Bureau of Water Pollution Control in support of their operation and maintenance of sewage treatment and pumping facilities. It also includes review of plans, reports and other documents submitted by City Planning, City Department, Redevelopment Agency, other governmental agencies and private developers for impact on the sewage system of projects such as Mission Bay, Rincon Annex, South Bay and Executive Park.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, the Clean Water Program contained the following adjustments:

- Transfer 10 people from CWP to BOE as part of the department's reorganization.
- Transfer the T.V. Sewer Inspection activity to the Bureau of Street and Sewer Repair as part of the department's reorganization.

In 1992-93, the following budget adjustments are proposed:

- Reassignment of 2 positions to provide new mandated utility marking on street construction projects ($150,000).
- An increase in expenses for debt service.

INTERDEPARTMENTAL SERVICES

The Interdepartmental Services program consists of planning and designing of all civil, structural, mechanical, electrical, hydraulic and sanitary projects plus landscape architecture. Work is performed for the Department's own Capital improvement Program (SCAPE) and for the SCAPE's of the Recreation and Park Department, Sheriff, Fire Department and many other City Agencies.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, the budget adjustments included:

- Transfer of positions among Bureaus to reflect the DPW reorganization. No new positions have been added to the department's position count as a result of the reassignments.

- Deletion of four Engineering Student Trainee positions which will be funded under Temporary Salaries.

In 1992-93 the following budget adjustments are proposed:

- Transfer of positions among Bureaus to reflect reassignment of responsibilities (decrease of 5 positions ($690,000).

- The addition of 18 new positions ($452,245) to provide maintenance engineering for the new Ocean Side Water Pollution Control Plant and provide design services for bond and grant programs.

BUREAU OF WATER POLLUTION CONTROL

WATER POLLUTION CONTROL

The Water Pollution Control operations Program operates and maintains all the City's sewage pumping stations, force mains, treatment plants, and effluent disposal facilities including outfalls. During dry weather all sewage on the east side of the City receives secondary treatment at the Southeast Plant and is discharged to the Bay while sewage from the west side gets primary treatment at the Richmond-Sunset Plant and is then discharged to the ocean through the Southwest ocean outfall. During wet weather, box sewers capture much of the storm runoff so it can be treated before discharge to the Bay and ocean. The laboratory staff conducts an extensive monitoring program which samples and tests raw sewage, plant effluents, many treatment processes, industrial wastes, and several points in the Bay and ocean near our discharge locations.

The Southeast Community Facility Commission is also included in this budget.

Funds for this program are largely derived from Sewer Service Charges, with the exception of those for the Earl P. Mills Community Facility, which are supplied by the General Fund.

MAJOR BUDGET ADJUSTMENTS:

Major budget adjustments in the 1991-92 budget included:

- Permanent, overtime and temporary salaries were transferred to the new Bureau of Environmental Regulation and Management (BERM) $1,822,243, to Bureau of Engineering $987,823, to WPC ID Budget $293,708.

- One month funding for Stationary Engineering positions (20) to acquire staffing for the following year at oceanside Water Pollution Control Plant was requested at $81,824.

- Object 109, $278,000 was transferred to object 320 and $153,800 to BERM. A net increase of $427,236 was requested. Maintenance, laboratory and sludge disposal all require increases.

- Object 220 - $231,900 transferred to BERM, WPC request increase of $151,280. Similarly, after transfer of $57,950 to BERM, the request in object 231 was up by $22,500.

- Engineering salaries which were transferred to BOE are funded in object 320. $896,971 pays for direct salaries, $3,836 for OT and $765,686 for indirect costs. Contract funds from object 102 and 109 are budgeted here in the amount of $282,800.

- The estimate from Bureau of Light Heat and Power for power costs contains an increase of $589,700.

In 1992-93 the following major adjustments are proposed:

- Three new positions are requested ($96,723). Sixteen positions are transferred to the ID budget ($755,935). Full funding is requested for five Stationary Engineer positions which were funded for one month in 91-92 positions ($239,962).

- The overtime request has been increased by a transfer of funds from Permanent Salaries ($452,996) to accommodate the new rotating watch schedule.

- Funds to support the new premium and Standby object were taken from Permanent Salaries and overtime ($128,025).

- In object 109 an increase of $130,384 is requested to accommodate various, mostly maintenance, projects which will address the needs of equipment and facilities which have not required attention until now, e.g., digester cleaning.

- $300,000 was cut from water bills in object 120.

- An increase of $823,979 is requested in object 130. Chemical costs have increased, new methods of operation require more chemicals, whose cost, however, is offset by a reduction in sludge hauling costs, some new essential odor reduction projects are anticipated and a realistic maintenance parts and supplies budget is needed, as evidenced by the serious shortfall in 91-92.

- The Regional Water Quality Control Board has begun to charge

In fiscal year 1991-92, the Bureau of Street Cleaning and Urban Forestry Budget contained the following major service adjustments:

- Restore equipment replacement funding for $130,500 (1-Sweeper & 1-Pickup)

- Increase in 300 object series of over $200,000, for fuel, Bureau's share of yard security and janitorial services, and mandatory health screening for field personnel.

In fiscal year 1992-93, the following budget adjustments are proposed:

- one time funding for increased Caltrans contract work at $60,000. Recovery of costs will appear as revenues in future years.

- Increased materials and supplies object by $90,000 to cover cost of mandated safety materials and supplies.

- Funding for increased costs of Bureau and Departmental Support functions at $285,000.

INTERDEPARTMENTAL SERVICES

The Bureau of Street Cleaning and Urban Forestry provides various street cleaning and landscape maintenance services to other governmental agencies.

MAJOR BUDGET ADJUSTMENTS:

Major budget adjustments in the 1991-92 Budget included:

- Restoration of $114,000 to permanent salaries from the one time equipment purchase for workfare crew trucks.

- Service level increase for tree maintenance funded by 1/2% sales tax funds.

In 1992-93, the following major adjustments are proposed:

- Increase deferred tree maintenance services funded by 1/2% sales tax funds of $100,000.

BUREAU OF STREET & SEWER REPAIR

STREET REPAIR PROGRAM

The Street Repair Program has two major components: Street Maintenance & Repair and Bridges & Tunnels.

The Street Maintenance and Repair component includes:

Major street repairs requiring resurfacing, the application of

drastically increased Permit fees which will amount to an estimated $52,000.

- An increase of $146,014 in object 330 is requested, based on LHP's estimate.

INTERDEPARTMENTAL SERVICES

Major budget adjustments in the 1991-92 budget include:

- $103,776 is moved to BERM and $319,399 to BOE. For BERM analyses, six positions are added in the amount of $281,672. one position at $39,520 is reassigned to BWPC from CWP for administration of the Southeast Community Facility.

In 1992-93 the following major adjustments are proposed:

- Thirteen Stationary Engineer positions are transferred from the Direct budget. These positions will be used only for the startup of the oceanside Plant and will be supported by project funds until which time the plant is operating at a level such that staffing at the Richmond-Sunset Plant is no longer needed as is excess staff at the new plant.

- Three new Stationary Engineer positions are requested for the reasons stated above.

- Three laboratory positions are transferred from the Direct budget to work on BERM funded analyses.

BUREAU OF STREET CLEANING AND URBAN FORESTRY

STREET CLEANING AND URBAN FORESTRY

The Bureau's principal mission is to keep the City's streets and appurtenances clean and to care for public street trees and landscaped areas. The Bureau is responsible for 1950 curb miles of streets and center islands, 140 public stairways, the placement and maintenance of 2500 public litter receptacles, five public plazas, 20,000 publicly-owned street trees, and 210 acres of landscaped areas, including Sunset Boulevard and Brotherhood Way. The Bureau maintains a street tree permit system and a 24 hour-a-day/year-round emergency response capability to handle spills and trees downed during storms. The Bureau also coordinates Anti-Litter Programs with various City-wide community groups and works closely with the Public Works Citizens Advisory Board in carrying out tree care mandates under the San Francisco Urban Forestry ordinance.

MAJOR BUDGET ADJUSTMENTS:

Work order services of the Street Repair Program and Sewer Repair Program to other agencies. Examples include paving pathways for the Recreation and Park Department, yard paving for Muni and for the School District, and sewer services for the Port. In recent years, the overlay paving operation has been funded through IDWO with monies from BOE.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, no major service adjustments were proposed.

In 1992-93, no major service adjustments are proposed.

BUREAU OF ENVIRONMENTAL REGULATION AND MANAGEMENT

PRETREATMENT SERVICES

This activity regulates industrial waste discharge to the sewerage system in accordance with the City, State and Federal requirements. This service prevents pollutants from passing through treatment plants and harming the environment or causing a violation of City's NPDES permit, entering the treatment plant which may cause upset or limiting the sludge management options, and entering the sewerage system which may harm City employees.

USER CHARGE

This activity ensures that users of the sewerage system are equitably charged in accordance with their use. This activity includes implementation of an appeals program pursuant to City ordinance 191-78 and customer relations for over 150,000 accounts.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, the following major budget adjustments were made:

- An Increase of $206,445 to provide full-year funding for staffing the expanded pretreatment program. No new positions have been added this year.
- A Waste Minimization Program to comply with State requirements ($130,000)
- The Bureau of Water Pollution Control was provided laboratory services ($508,479) and required a replacement graphite furnace atomic absorption spectrophotometer ($80,000)
- New vehicles cost $42,000

In 1992-93, the following major adjustments are proposed:

- An increase of $351,908 for the Bureau of Water Pollution Control to provide laboratory services.

asphalt to moderately traveled streets to extend their life and localized repair of concrete streets;

Minor street repairs, including asphalt patching and repair of potholes;

Asphalt plant operations and maintenance, including management of the City's pavement recycling program;

Curb and sidewalk repair;

Repair of structures such as stairways, chain link fences, guard rails, and retaining walls.

Removal and cleanup of obstructive mud slides and debris from City streets.

The Bridges and Tunnels component includes the operation and maintenance of the Third Street, Fourth Street and Islais Creek lift bridges, and of air quality control equipment in the Robert C. Levy, Stockton and Geary-Masonic Tunnels.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, there were no major service adjustments proposed.

In 1992-93, there are no major service adjustments proposed.

SEWER REPAIR PROGRAM

The Sewer Repair Program is responsible for cleaning main sewers and catch basins, inspecting brick sewers, maintaining Clean Water Project structures, and repairing pipe main and side sewers. Also included is the repair of brick sewers, performed under work order by the Bureau of Building Repair.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, the budget contained the following major service adjustments:

The Sewer Television Inspection Unit, currently in the Clean Water Program, is being transferred to Sewer Repair. The transfer requires the movement of funds, but not positions, from Clean Water.

Emergency sewer services are being expanded to provide two shifts of sewer service workers on duty 7 days a week. San Francisco has become a 24-hour-a-day city and the service demands must be responded to.

In 1992-93, there are no major service adjustments proposed.

INTERDEPARTMENTAL SERVICES

- Substitute a 6266 Sr. Plan Checker and 6331 Building Inspector in ID Budget for Bureau Chief position. No new position was added to the department's position count.

- Five positions were reassigned to provide sufficient personnel for expanded duties in the area of hazardous materials.

In 1992-93 the following major service adjustments are proposed:

- Reassignment of 9 positions from Bureau of Environmental Regulation and Management for Hazardous Materials Program.($540,000)

- Transfer of positions among Bureaus to reflect other reassignments of responsibilities. Increase of 11 positions.($586,000)

- The addition of 21 new positions. 15 positions are for the Construction Management work related to Bond Fund capital projects that are now starting construction; 5 positions are to replace Construction Management position previously performed by consultant, and 1 position is for a Safety officer ($481,000).

BUREAU OF SUBDIVISION, SURVEYS AND MAPPING

STREET USE MANAGEMENT

All General Fund budgets from Bureau of Engineering, Bureau of Construction Management, and Bureau of Subdivisions, Surveys and Mapping, have been combined and are reflected in Bureau of Subdivisions, Surveys and Mapping's budget for FY 1992-93. The four main activities provided for in this program are:

- Street Permits includes issuance of permits and collection of fees for roadway and sidewalk construction and/or encroachment into street or sidewalk space.

- Street Inspection includes street and sidewalk inspection and complaint investigation and resolution.

- Services of Bureau of Engineering include Pavement Management System, Curb-Ramp Program, Road Structure Inspection.

- Services of the Bureau of Construction Management include checking existing survey benchmarks and monuments throughout the City as required by law.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, the program contained the following adjustments:

- Decrease expenses by $156,025 to reflect transfer of the Claims function to DPW Administration. The department's position count has not increased as a result of this

- The transfer of funding of items of equipment having a unit cost of $1,000 or less and with a useful life of less than three years from equipment to material and supplies has reduced the equipment by $39,400 and increased materials and supplies by $29,900.

- Four vehicles to be replaced at a cost of $53,600.

INTERDEPARTMENTAL SERVICES

(See Bureau of Construction Management for a description I.D. Program.)

BUREAU OF CONSTRUCTION MANAGEMENT

INTERDEPARTMENTAL SERVICES

The Bureau of Construction Management (BCM) provides Construction Management, Inspection, Contract Administration, Materials Testing, and Contract Specification Development Services on all civil, structural, mechanical and electrical projects for the Department of Public Work's Capital Improvement Program (CIP), CIP's of the Clean Water Program which are mandated by State and Federal Law, Recreation and Park Department, Sheriff, Fire Department, Airport and many other City agencies.

For 1992-93 it is proposed that the Bureau of Environmental Regulation and Management Interdepartmental Service budget be transferred to BCM. Responsible areas include:

A. SITE ASSESSMENT AND REMEDIATION

This activity protects the City from liability, ensures compliance with hazardous waste regulations, protects the health of construction personnel, avoids undue construction delays by implementing a program to assess construction and underground tank sites for the presence of hazardous materials, and conducts remedial action where necessary.

B. ASBESTOS

This activity consolidates the Department of Public Works activities regarding asbestos to provide a coordinated and consistent management program that protects employees and public health, and prevents undue delays in construction.

MAJOR BUDGET ADJUSTMENTS:

In 1991-92, the following budget adjustments were made:

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTDZD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
5214	SIDEWALK FLOW	6,207	7,000	7,000	7,000	7,000	0	7,000	0
7046	PARKING METER	378	0	0	0	0	0	0	0
7099	OTHER GENERAL	128,547	0	0	0	0	0	0	0
7202	ELECTRICAL IN	34,961	0	0	0	0	0	0	0
7216	MISC SERVICE	3,594	0	0	0	0	0	0	0
7223	BUILDING PERM	4,266	0	0	0	0	0	0	0
7226	BUILDING PLAN	1,807	0	0	0	0	0	0	0
7227	CURB RECONFIG	32,456	35,000	30,000	30,000	30,000	0	30,000	-5,000
7234	RESIDENTIAL R	32	0	0	0	0	0	0	0
7237	STREET SPACE	540,938	550,000	400,000	400,000	400,000	0	400,000	-150,000
7239	MISC SERVICE	234,007	40,000	86,000	86,000	86,000	0	86,000	46,000
7241	DEBRIS BOXES	136,052	180,000	250,000	250,000	250,000	0	250,000	70,000
7242	SIDEWALK PERM	88,013	90,000	112,000	112,000	112,000	0	112,000	22,000
7244	PERMIT PHONE	423,981	500,000	685,000	685,000	685,000	0	685,000	185,000
7246	PLUMBING FIXT	9,846	0	0	0	0	0	0	0
7249	MICROFILM	13	0	0	0	0	0	0	0
7252	STREET CLOSIN	1,280	0	0	0	0	0	0	0
7299	OTHER PUBLIC	2,703	0	0	0	0	0	0	0
7303	MINOR DAMAGE	3,952	0	0	0	0	0	0	0
7699	MISC REVENUE	15	0	0	0	0	0	0	0
7899	MISC REVENUE	20	0	0	0	0	0	0	0
8202	ADMISSIONS-RE	329	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		**1,653,397**	**1,402,000**	**1,570,000**	**1,570,000**	**1,570,000**	**0**	**1,570,000**	**168,000**
FUND GROUP/FUND 02091 SPECIAL GAS TAX STREET IMPVT FUND									
5401	INTEREST EARN	510,754	600,000	475,000	475,000	475,000	0	475,000	-125,000
6112	GAS TAX APPOR	6,048,742	6,195,040	5,924,179	5,924,179	5,924,179	0	5,924,179	-270,861
6113	GAS TAX APPOR	2,349,857	2,433,877	2,412,728	2,412,728	2,412,728	0	2,412,728	-21,149
6122	GAS TAX PROP-	2,160,096	3,102,617	3,517,820	3,517,820	3,517,820	0	3,517,820	415,203
6501	DIRECT GRANTS	-55,957	0	0	0	0	0	0	0
9691	SALE OF LAND	90,000	0	0	0	0	0	0	0
TOTAL: FG/FD 02091		**11,103,492**	**12,331,534**	**12,329,727**	**12,329,727**	**12,329,727**	**0**	**12,329,727**	**-1,807**
FUND GROUP/FUND 02092 ROAD FUND									
5215	STREET ARTIST	-3	0	0	0	0	0	0	0

reassignment.

- Revised to decrease salary and related dollars and increase OE-389 to reflect transfer of a survey crew to the new Bureau of Surveys and Mapping and to provide engineering consultation by the Bureau of Construction Management.

In 1992-93, the adjustments are that the four Street Use Management functions and funding listed above were transferred to Bureau of Subdivisions, Surveys and Mapping. Secondly, fees for sidewalk use are increasing.

INTERDEPARTMENTAL SERVICES

The Interdepartmental Services program consists of three activities, two of which have been transferred from the Bureau of Engineering. The three activities are:

- Subdivisions and Condominiums includes processes mandated in the State of California Subdivision Map Act, and the San Francisco Subdivision Code.

- Utility Regulation includes permit processing and plan checking, and inspection relative to approximately 7,000 utility excavation permits issued annually.

- Street Improvement Inspection includes the inspection of all construction occurring in the right-of-way that results from permits issued by BSSM.

Mayor Budget Adjustments:

In 1991-92, the following major adjustments were made:

- In February 1, 1991 the Department of Public Works reorganized; 17 positions form the Bureau of Engineering ID program and 2 positions from the Bureau of Engineering overhead program were transferred to the new Bureau of Subdivision, Surveys and Mapping. No new positions were added to the department's position count as a result of this reassignment.

In 1992-93, Utility Regulation and Street Improvement functions and funding were transferred from Bureau of Engineering to Bureau of Subdivisions, Surveys and Mapping.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTDZD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
5216	NEIGHBORHOOD	175,334	210,000	250,000	250,000	250,000	0	250,000	40,000
5401	INTEREST EARN	407,731	300,000	175,000	175,000	175,000	0	175,000	-125,000
6111	MOTOR VEHICLE	4,977,752	5,353,280	5,183,657	5,183,657	5,183,657	0	5,183,657	-169,623
6114	GAS TAX APPOR	9,600	10,000	10,000	10,000	10,000	0	10,000	0
6121	GAS TAX PROP-	1,124,733	1,712,697	1,970,947	1,970,947	1,970,947	0	1,970,947	258,250
7301	STREET CLEANI	67,582	275,000	200,000	200,000	200,000	0	200,000	-75,000
7302	STREET REPAIR	155,391	140,000	60,000	60,000	60,000	0	60,000	-80,000
7303	MINOR DAMAGE	210	0	0	0	0	0	0	0
7306	DAMAGES TO ST	396	0	0	0	0	0	0	0
TOTAL:	**FG/FD 02092**	**6,918,726**	**8,000,977**	**7,849,604**	**7,849,604**	**7,849,604**	**0**	**7,849,604**	**-151,373**
FUND GROUP/FUND 02093	BUILDING INSPECTION FUND								
5214	SIDEWALK FLOW	53	0	0	0	0	0	0	0
5231	SUNDRY BUSINE	0	3,187,806	2,956,550	2,956,550	2,956,550	0	2,956,550	-231,256
5401	INTEREST EARN	392,726	450,000	400,000	400,000	400,000	0	400,000	-50,000
7099	OTHER GENERAL	1,633	0	0	0	0	0	0	0
7201	PLANT OWNER	45,433	39,669	63,727	63,727	63,727	0	63,727	24,058
7202	ELECTRICAL IN	1,503,941	1,697,416	2,028,121	2,028,121	2,028,121	0	2,028,121	330,705
7203	SIGN INSPECTI	10,623	11,186	13,469	13,469	13,469	0	13,469	2,283
7212	PUBLIC NOTICE	27,023	37,251	27,401	27,401	27,401	0	27,401	-9,850
7216	MISC SERVICE	35	0	0	0	0	0	0	0
7217	ENERGY INSPEC	53,941	47,813	66,202	66,202	66,202	0	66,202	18,389
7218	ELEC SALE INS	58,041	698	276,652	276,652	276,652	0	276,652	275,954
7220	HOTEL PRESERV	25,747	47,131	25,557	25,557	25,557	0	25,557	-21,574
7222	FFD PLAN CHEC	41,611	0	42,554	42,554	42,554	0	42,554	42,554
7223	BUILDING PERM	6,362,010	8,046,904	7,036,474	7,036,474	7,036,474	0	7,036,474	-1,010,430
7224	POSTING NOTIC	19,422	31,381	13,819	13,819	13,819	0	13,819	-17,562
7225	ASSESSMENT DE	-195	0	0	0	0	0	0	0
7226	BUILDING PLAN	2,747,398	3,133,733	3,608,214	3,608,214	3,608,214	0	3,608,214	474,481
7227	CURB RECONFIG	1,468	0	0	0	0	0	0	0
7228	CHIMNEY INSPE	2,845	2,902	1,899	1,899	1,899	0	1,899	-1,003
7232	RESIDENTIAL I	40,847	36,798	53,620	53,620	53,620	0	53,620	16,822
7234	RESIDENTIAL R	171,067	177,428	200,694	200,694	200,694	0	200,694	23,266
7235	STREET HOUSE	6,568	7,195	7,315	7,315	7,315	0	7,315	120
7237	STREET SPACE	1,193	0	0	0	0	0	0	0
7239	MISC SERVICE	182	0	0	0	0	0	0	0
7241	DEBRIS BOXES	31,678	0	0	0	0	0	0	0
7242	SIDEWALK PERM	5,315	0	0	0	0	0	0	0
7243	PERMIT PLAN C	2,629	21,961	8,996	8,996	8,996	0	8,996	-12,965

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTDZD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
7246	PLUMBING FIXT	1,390,139	1,727,431	1,445,209	1,445,209	1,445,209	0	1,445,209	-282,222
7249	MICROFILM	70,937	80,191	80,332	80,332	80,332	0	80,332	141
7250	REVIEW FEES	27,671	29,291	26,560	26,560	26,560	0	26,560	-2,731
7299	OTHER PUBLIC	678	0	0	0	0	0	0	0
7899	MISC REVENUE	108,622	293,753	121,924	121,924	121,924	0	121,924	-171,829
TOTAL: FG/FD 02093		**13,151,281**	**19,107,938**	**18,505,289**	**18,505,289**	**18,505,289**	**0**	**18,505,289**	**-602,649**
FUND GROUP/FUND 02094 STRONG MOTION ADMINISTRATION FUND									
7245	STRONG MO PRO	20,124	0	0	0	0	0	0	0
TOTAL: FG/FD 02094		**20,124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 02095 EXCAVATION FUND									
7231	EXCA ST SIDEW	221,709	148,909	0	0	0	0	0	-148,909
7238	MINOR DAMAGES	125	0	0	0	0	0	0	0
TOTAL: FG/FD 02095		**221,834**	**148,909**	**0**	**0**	**0**	**0**	**0**	**-148,909**
FUND GROUP/FUND 02096 SUBDIVISION MAP REVIEW FUND									
7240	SUBDIVISION M	571,829	649,465	0	0	0	0	0	-649,465
TOTAL: FG/FD 02096		**571,829**	**649,465**	**0**	**0**	**0**	**0**	**0**	**-649,465**
FUND GROUP/FUND 35001 CLEAN WATER OPERATING FUND									
5311	DISCIPLY FINE	1,500	0	0	0	0	0	0	0
5401	INTEREST EARN	6,072,016	15,426,024	21,926,000	21,926,000	21,926,000	0	21,926,000	6,499,976
5403	INTEREST EARN	6,424,149	0	0	0	0	0	0	0
5404	INTEREST EARN	2,290,129	0	0	0	0	0	0	0
5411	RENT ROOMS SP	350,264	369,000	378,000	378,000	378,000	0	378,000	9,000
7401	SEWER SERVICE	1,955,663	0	0	0	0	0	0	0
7402	SEWER SERVICE	66,302,464	89,608,188	111,610,000	111,610,000	111,610,000	0	111,610,000	22,001,812
7404	SEWER SERVICE	3,011,364	0	0	0	0	0	0	0
TOTAL: FG/FD 35001		**86,407,549**	**105,403,212**	**133,914,000**	**133,914,000**	**133,914,000**	**0**	**133,914,000**	**28,510,788**
FUND GROUP/FUND 35555 CWE STATE LOAN FUND									

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

SUBOBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTDZD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
5500	PROCEEDS SALE	0	0	32,200,000	32,200,000	32,200,000	0	32,200,000	32,200,000
TOTAL: FG/FD 35555		**0**	**0**	**32,200,000**	**32,200,000**	**32,200,000**	**0**	**32,200,000**	**32,200,000**
FUND GROUP/FUND 35897 SEWER REV BONDS SERIES 1988									
5500	PROCEEDS SALE	0	0	4,800,000	4,800,000	4,800,000	0	4,800,000	4,800,000
TOTAL: FG/FD 35897		**0**	**0**	**4,800,000**	**4,800,000**	**4,800,000**	**0**	**4,800,000**	**4,800,000**
FUND GROUP/FUND 35898 1991 SEWER REVENUE BOND									
5500	PROCEEDS SALE	0	0	33,430,000	33,430,000	33,430,000	0	33,430,000	33,430,000
TOTAL: FG/FD 35898		**0**	**0**	**33,430,000**	**33,430,000**	**33,430,000**	**0**	**33,430,000**	**33,430,000**
TOTAL: DEPT 90		**120,048,232**	**147,044,035**	**244,598,620**	**244,598,620**	**244,598,620**	**0**	**244,598,620**	**97,554,585**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	3,781,506	3,374,942	3,751,316	3,811,801	3,492,530	288,742	3,781,272	117,588
010 OVERTIME	70,382	81,285	80,135	86,243	80,135	6,108	86,243	-1,150
018 OTHER PERSONAL	0	0	85,815	85,815	85,815	0	85,815	85,815
020 TEMPORARY SALA	145,668	142,292	81,453	89,220	81,453	7,767	89,220	-60,839
060 MANDATORY FRIN	988,081	825,501	896,513	913,184	838,493	67,846	906,339	12,992
090 DEPARTMENT OVE	656,948	551,964	476,214	513,027	476,187	36,811	512,998	-75,777
091 DIVISION OVERH	2,302,388	2,227,551	1,115,714	1,205,026	1,115,714	89,312	1,205,026	-1,111,837
100 PROFESSIONAL S	8,078	0	0	0	0	0	0	0
109 OTHER CONTRACT	400,423	439,656	458,167	458,167	458,167	0	458,167	18,511
112 TRAVEL	400	341	0	0	0	0	0	-341
115 SEWER & SANITA	261,069	310,391	454,000	454,000	454,000	0	454,000	143,609
120 OTHER SERVICES	9,499	17,000	25,669	25,669	25,669	0	25,669	8,669
123 TELEPHONE	65,000	1,620	1,620	1,620	1,620	0	1,620	0
130 MAT & SUPPLIES	178,640	191,361	187,466	187,466	187,466	0	187,466	-3,895
201 PROGRAMMATIC P	0	17,332	0	0	0	0	0	-17,332
220 EQUIPMENT PURC	60,656	20,835	2,000	2,000	2,000	0	2,000	-18,835
303 REAL ESTATE	70,575	70,575	70,575	77,633	77,633	0	77,633	7,058
318 BUILDING REPAI	-3,618	14,300	0	0	0	0	0	-14,300
319 PUBLIC WORKS-S	502,451	459,470	459,470	498,515	459,470	39,045	498,515	0
320 PUBLIC WORKS-E	0	0	525,665	562,462	562,462	0	562,462	562,462
330 LIGHT HEAT&POW	38,110	52,669	43,918	43,918	43,918	0	43,918	-8,751
340 CONTROLLER-DAT	85	5,515	5,515	5,515	5,515	263	5,778	0
389 MISC DEPARTMEN	16,800	254,527	275,285	282,853	282,853	0	282,853	28,326
TOTAL: FG/FD 01001	**9,553,141**	**9,059,127**	**8,996,510**	**9,304,134**	**8,731,100**	**535,894**	**9,266,994**	**-328,027**
FUND GROUP/FUND 02091 SPECIAL GAS TAX STREET IMPVT FUND								
001 PERM SALARIES-	5,964,040	6,094,052	7,777,826	7,777,826	7,210,463	501,404	7,711,867	1,116,411
010 OVERTIME	166,605	196,092	198,557	212,773	198,557	14,216	212,773	2,465
018 OTHER PERSONAL	0	0	106,060	106,060	106,060	0	106,060	106,060
020 TEMPORARY SALA	32,037	267,705	279,977	298,601	279,977	18,624	298,601	12,272
060 MANDATORY FRIN	1,586,954	1,504,370	1,874,855	1,882,217	1,747,652	119,777	1,867,429	243,282
090 DEPARTMENT OVE	1,121,929	991,691	1,042,763	1,109,083	1,042,763	66,320	1,109,083	51,072
091 DIVISION OVERH	3,948,237	3,881,869	2,375,538	2,418,572	2,375,538	43,034	2,418,572	-1,506,331
109 OTHER CONTRACT	18,323	27,425	30,250	30,250	30,250	0	30,250	2,825
120 OTHER SERVICES	4,375	0	0	0	0	0	0	0
123 TELEPHONE	161	0	0	0	0	0	0	0
130 MAT & SUPPLIES	218,282	256,681	347,000	347,000	347,000	0	347,000	90,319

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	DEPT REQUEST UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
144	MEMBERSHIP DUE	45	0	0	0	0	0	0	0
220	EQUIPMENT PURC	139,716	287,000	164,000	164,000	164,000	0	164,000	-123,000
231	EQUIPMENT LEAS	0	0	15,000	15,000	15,000	0	15,000	15,000
304	MEDICAL SERVIC	2,158	0	0	0	0	0	0	0
309	ELECTRICITY	22,632	0	0	0	0	0	0	0
315	WATER DEPARTME	0	4,400	4,400	4,400	4,400	0	4,400	0
317	DPW STREET REP	2,199	14,000	10,000	11,452	10,000	1,452	11,452	-4,000
318	BUILDING REPAI	207,489	189,530	189,530	204,692	189,530	15,162	204,692	0
320	PUBLIC WORKS-E	40,525	44,496	44,496	47,611	44,496	3,115	47,611	0
330	LIGHT HEAT&POW	3,224	0	0	0	0	0	0	0
389	MISC DEPARTMEN	3,987	0	4,000	4,000	4,000	0	4,000	4,000
	TOTAL: FG/FD 02091	**13,482,918**	**13,759,311**	**14,464,252**	**14,633,537**	**13,769,686**	**783,104**	**14,552,790**	**10,375**
FUND GROUP/FUND 02092 ROAD FUND									
001	PERM SALARIES-	1,838,354	1,822,255	2,125,884	2,125,884	1,923,032	185,573	2,108,605	100,777
010	OVERTIME	60,343	68,142	68,142	73,210	68,142	5,068	73,210	0
018	OTHER PERSONAL	0	0	65,986	65,986	65,986	0	65,986	65,986
020	TEMPORARY SALA	45,449	115,482	115,482	123,730	115,482	8,248	123,730	0
060	MANDATORY FRIN	473,407	460,149	532,586	535,571	487,106	44,591	531,697	26,957
061	HEALTH SERVICE	184,671	213,180	195,000	195,000	195,000	0	195,000	-18,180
062	HEALTH SERVICE	6,414	6,525	6,749	6,749	6,749	0	6,749	224
090	DEPARTMENT OVE	319,873	256,357	245,599	264,213	245,599	18,614	264,213	-10,758
091	DIVISION OVERH	1,317,326	1,310,732	822,403	853,205	822,403	30,802	853,205	-488,329
100	PROFESSIONAL S	0	15,000	15,000	15,000	15,000	0	15,000	0
102	PRO SVC - PROF	30,305	20,000	20,000	20,000	20,000	0	20,000	0
109	OTHER CONTRACT	30,554	119,000	99,000	99,000	99,000	0	99,000	-20,000
113	TRAINING	293	1,656	1,656	1,656	1,656	0	1,656	0
120	OTHER SERVICES	1,147	1,464	1,200	1,200	1,200	0	1,200	-264
123	TELEPHONE	1,508	0	0	0	0	0	0	0
130	MAT & SUPPLIES	528,192	922,330	387,436	387,436	387,436	0	387,436	-534,894
140	FIXED CHARGES	733	0	0	0	0	0	0	0
201	PROGRAMMATIC P	0	1	0	0	0	0	0	-1
220	EQUIPMENT PURC	94,163	272,449	305,200	305,200	305,200	0	305,200	32,751
309	ELECTRICITY	13,709	0	0	0	0	0	0	0
310	CENTRAL SHOP	867	0	0	0	0	0	0	0
318	BUILDING REPAI	724,106	643,395	643,395	694,867	643,395	51,472	694,867	0
320	PUBLIC WORKS-E	12,818	37,178	32,640	34,925	32,640	2,285	34,925	-4,538
330	LIGHT HEAT&POW	126,236	228,680	212,858	212,858	212,858	0	212,858	-15,822
340	CONTROLLER-DAT	1,236	-1,236	0	0	0	0	0	1,236

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
389	MISC DEPARTMEN	0	8,500	8,500	8,500	8,500	0	8,500	0
	TOTAL: FG/FD 02092	**5,811,704**	**6,521,239**	**5,904,716**	**6,024,190**	**5,656,384**	**346,653**	**6,003,037**	**-864,855**
FUND GROUP/FUND 02093	BUILDING INSPECTION FUND								
001	PERM SALARIES-	7,233,594	7,859,094	9,996,786	9,996,786	9,138,666	858,120	9,996,786	1,279,572
010	OVERTIME	36,600	60,000	78,092	85,355	78,092	7,263	85,355	18,092
018	OTHER PERSONAL	0	0	24,961	24,961	24,961	0	24,961	24,961
020	TEMPORARY SALA	25,289	30,346	30,346	32,992	30,346	2,646	32,992	0
060	MANDATORY FRIN	1,802,702	1,820,279	2,271,187	2,273,409	2,078,797	194,612	2,273,409	258,518
090	DEPARTMENT OVE	1,114,920	1,265,552	1,411,132	1,489,446	1,411,132	78,314	1,489,446	145,580
091	DIVISION OVERH	4,396,227	3,878,320	1,710,053	1,862,300	1,710,053	152,247	1,862,300	-2,168,267
092	CITY-WIDE OVER	651,802	793,512	881,511	881,511	881,511	0	881,511	87,999
100	PROFESSIONAL S	5,671	750	750	750	750	0	750	0
102	PRO SVC - PROP	0	28,000	30,000	30,000	30,000	0	30,000	2,000
103	EDP SVC - EISP	24,432	0	0	0	0	0	0	0
105	DP/WP PROF SVC	0	184,400	410,400	410,400	410,400	0	410,400	226,000
106	DP/WP EQUIP MA	205	0	0	0	0	0	0	0
109	OTHER CONTRACT	114,977	62,000	64,850	64,850	64,850	0	64,850	2,850
111	USE OF EMPLOYE	38,107	60,000	43,980	43,980	43,980	0	43,980	-16,020
112	TRAVEL	6,423	7,097	18,747	18,747	18,747	0	18,747	11,650
113	TRAINING	21,748	53,825	60,225	60,225	60,225	0	60,225	6,400
120	OTHER SERVICES	53,054	63,994	53,976	53,976	53,976	0	53,976	-10,018
123	TELEPHONE	10,996	0	0	0	0	0	0	0
130	MAT & SUPPLIES	39,616	62,370	104,910	104,910	104,910	0	104,910	42,540
140	FIXED CHARGES	0	1,200	1,280	1,280	1,280	0	1,280	80
144	MEMBERSHIP DUE	395	265	265	265	265	0	265	0
146	RENTAL OF PROP	78,786	492,000	495,000	495,000	495,000	0	495,000	3,000
220	EQUIPMENT PURC	22,013	723,700	395,370	395,370	395,370	0	395,370	-328,330
231	EQUIPMENT LEAS	82,865	380,309	395,374	395,374	395,374	0	395,374	15,065
304	MEDICAL SERVIC	0	5,000	5,000	5,000	5,000	0	5,000	0
309	ELECTRICITY	0	2,532	27,506	28,331	27,506	825	28,331	24,974
330	LIGHT HEAT&POW	0	3,000	3,000	3,000	2,402	0	2,402	-598
340	CONTROLLER-DAT	116,790	160,778	160,778	160,778	159,227	0	159,227	-1,551
389	MISC DEPARTMEN	4,072	0	45,000	45,000	45,000	0	45,000	45,000
420	CITY ATTORNEY	505,891	462,059	503,644	503,644	462,059	41,585	503,644	0
	TOTAL: FG/FD 02093	**16,387,175**	**18,460,382**	**19,224,123**	**19,467,640**	**18,129,879**	**1,335,612**	**19,465,491**	**-330,503**
FUND GROUP/FUND 02094	STRONG MOTION ADMINISTRATION FUND								

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
001 PERM SALARIES-	7,192	-11,638	0	0	0	0	0	11,638
060 MANDATORY FRIN	1,778	-2,836	0	0	0	0	0	2,836
090 DEPARTMENT OVE	1,099	-1,628	0	0	0	0	0	1,628
091 DIVISION OVERH	4,629	-6,553	0	0	0	0	0	6,553
201 PROGRAMMATIC P	0	71,427	0	0	0	0	0	-71,427
TOTAL: FG/FD 02094	**14,698**	**48,772**	**0**	**0**	**0**	**0**	**0**	**-48,772**
FUND GROUP/FUND 02095 EXCAVATION FUND								
001 PERM SALARIES-	176,987	-176,987	0	0	0	0	0	176,987
010 OVERTIME	8,123	-8,123	0	0	0	0	0	8,123
060 MANDATORY FRIN	45,739	-45,739	0	0	0	0	0	45,739
090 DEPARTMENT OVE	29,987	-29,987	0	0	0	0	0	29,987
091 DIVISION OVERH	131,675	-131,675	0	0	0	0	0	131,675
109 OTHER CONTRACT	10,111	-10,111	0	0	0	0	0	10,111
201 PROGRAMMATIC P	0	664,670	0	0	0	0	0	-664,670
220 EQUIPMENT PURC	52,932	-52,932	0	0	0	0	0	52,932
TOTAL: FG/FD 02095	**455,554**	**209,116**	**0**	**0**	**0**	**0**	**0**	**-209,116**
FUND GROUP/FUND 02096 SUBDIVISION MAP REVIEW FUND								
001 PERM SALARIES-	185,397	-185,397	0	0	0	0	0	185,397
060 MANDATORY FRIN	45,812	-45,813	0	0	0	0	0	45,813
090 DEPARTMENT OVE	30,035	-30,035	0	0	0	0	0	30,035
091 DIVISION OVERH	131,987	-131,987	0	0	0	0	0	131,987
201 PROGRAMMATIC P	0	1,510,809	0	0	0	0	0	-1,510,809
331 CITY PLANNING	86,239	-86,239	0	0	0	0	0	86,239
TOTAL: FG/FD 02096	**479,470**	**1,031,338**	**0**	**0**	**0**	**0**	**0**	**-1,031,338**
FUND GROUP/FUND 05609 1987 PARK IMPROVEMENT BOND								
001 PERM SALARIES-	268,810	0	0	0	0	0	0	0
010 OVERTIME	9,965	0	0	0	0	0	0	0
020 TEMPORARY SALA	32,593	0	0	0	0	0	0	0
060 MANDATORY FRIN	76,940	0	0	0	0	0	0	0
090 DEPARTMENT OVE	50,436	0	0	0	0	0	0	0
091 DIVISION OVERH	221,397	0	0	0	0	0	0	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
100 PROFESSIONAL S	3,263	0	0	0	0	0	0	0
102 PRO SVC - PROP	3,400	0	0	0	0	0	0	0
109 OTHER CONTRACT	5,161,233	0	0	0	0	0	0	0
120 OTHER SERVICES	7,307	0	0	0	0	0	0	0
389 MISC DEPARTMEN	90,389	0	0	0	0	0	0	0
TOTAL: FG/FD 05609	**5,925,733**	0	0	**0**	0	**0**	**0**	**0**
FUND GROUP/FUND 05610 1988 SCHOOL FACILITIES IMPROVEMENT								
001 PERM SALARIES-	135,685	0	0	0	0	0	0	**0**
010 OVERTIME	7,103	0	0	0	0	0	0	0
020 TEMPORARY SALA	6,634	0	0	0	0	0	0	0
060 MANDATORY FRIN	36,926	0	0	0	0	0	0	0
090 DEPARTMENT OVE	22,918	0	0	0	0	0	0	0
091 DIVISION OVERH	113,952	0	0	0	0	0	0	0
TOTAL: FG/FD 05610	**323,218**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 05611 1988 PUBLIC LIBRARY IMPVT FUND								
001 PERM SALARIES-	39,868	0	0	0	0	0	0	0
010 OVERTIME	4,900	0	0	0	0	0	0	0
020 TEMPORARY SALA	47,220	0	0	0	0	0	0	0
060 MANDATORY FRIN	22,731	0	0	0	0	0	0	0
090 DEPARTMENT OVE	13,825	0	0	0	0	0	0	0
091 DIVISION OVERH	76,143	0	0	0	0	0	0	0
100 PROFESSIONAL S	4,293,400	0	0	0	0	0	0	0
112 TRAVEL	2,990	0	0	0	0	0	0	0
120 OTHER SERVICES	75	0	0	0	0	0	0	0
140 FIXED CHARGES	65,243	0	0	0	0	0	0	0
389 MISC DEPARTMEN	3,235	0	0	0	0	0	0	0
TOTAL: FG/FD 05611	**4,569,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 09980 DPW SUPPORT SERVICE								
001 PERM SALARIES-	4,575,960	5,886,126	6,308,998	6,308,998	5,817,709	491,289	6,308,998	-68,417
010 OVERTIME	58,920	53,555	53,951	59,600	53,951	5,649	59,600	396
018 OTHER PERSONAL	0	0	28,053	28,053	28,053	0	28,053	28,053
020 TEMPORARY SALA	23,199	10,848	10,848	11,533	10,848	685	11,533	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
060 MANDATORY FRIN	1,099,647	1,365,051	1,435,295	1,436,715	1,325,148	111,567	1,436,715	-39,903
100 PROFESSIONAL S	65,026	0	0	0	0	0	0	0
102 PRO SVC - PROP	0	78,510	78,510	78,510	78,510	0	78,510	0
105 DP/WP PROF SVC	71,129	68,545	20,000	20,000	20,000	0	20,000	-48,545
106 DP/WP EQUIP MA	30,465	136,556	97,300	97,300	97,300	0	97,300	-39,256
109 OTHER CONTRACT	145,689	210,401	156,180	156,180	156,180	0	156,180	-54,221
111 USE OF EMPLOYE	174	325	325	325	325	0	325	0
112 TRAVEL	13,953	12,000	15,345	15,345	15,345	0	15,345	3,345
113 TRAINING	23,842	26,745	29,245	29,245	29,245	0	29,245	2,500
120 OTHER SERVICES	18,055	24,942	20,785	20,785	20,785	0	20,785	-4,157
123 TELEPHONE	143,011	345,944	308,937	308,937	308,937	0	308,937	-37,007
129 ENTERTAINMENT	116	0	0	0	0	0	0	0
130 MAT & SUPPLIES	164,708	97,416	58,782	58,782	58,782	0	58,782	-38,634
140 FIXED CHARGES	5,731	12,550	18,580	18,580	18,580	0	18,580	6,030
144 MEMBERSHIP DUE	3,591	5,890	7,695	7,695	7,695	0	7,695	1,805
146 RENTAL OF PROP	50,473	68,200	72,837	72,837	72,837	0	72,837	4,637
195 REVOLVING FUND	-4,500	0	0	0	0	0	0	0
220 EQUIPMENT PURC	46,635	1,946,672	44,682	44,682	44,682	0	44,682	-1,901,990
231 EQUIPMENT LEAS	245,340	336,081	586,655	586,655	586,655	0	586,655	250,574
303 REAL ESTATE	16,000	3,035	3,035	3,035	3,035	0	3,035	0
304 MEDICAL SERVIC	1,479	2,000	1,000	1,000	1,000	0	1,000	-1,000
309 ELECTRICITY	45,849	90,529	63,142	65,037	63,142	1,895	65,037	-27,387
310 CENTRAL SHOP	4,633	7,576	7,576	8,258	7,576	682	8,258	0
313 CIVIL SERVICE-	16,040	16,300	21,167	21,167	21,167	0	21,167	4,867
316 CENTRAL SHOP	1,891	6,011	2,895	2,895	2,895	0	2,895	-3,116
318 BUILDING REPAI	89,305	24,295	12,274	12,274	12,274	0	12,274	-12,021
335 TOXICS WASTE &	56,728	87,265	89,712	89,712	89,712	0	89,712	2,447
339 CONTROLLER	36,200	123,843	105,415	112,680	105,415	7,265	112,680	-18,428
340 CONTROLLER-DAT	41,820	19,869	19,868	19,868	17,042	0	17,042	-2,827
350 REPRODUCTION	28,521	10,678	21,740	23,697	21,740	1,957	23,697	11,062
351 CITY MAIL SERV	11,236	11,000	12,500	13,250	12,500	750	13,250	1,500
370 WORKERS COMP	30,640	12,000	40,114	40,114	40,114	0	40,114	28,114
389 MISC DEPARTMEN	2,589	16,773	14,000	14,000	14,000	0	14,000	-2,773
390 INTERDEPARTMEN	-7,284,541	-11,233,493	-9,490,665	-9,490,665	-9,235,135	-627,635	-9,862,770	1,998,358
459 PURCHASING - G	106,688	115,964	71,956	77,852	71,956	5,896	77,852	-44,008
TOTAL: FG/FD 09980	**-13,758**	**2**	**348,732**	**374,931**	**0**	**0**	**0**	**-2**
FUND GROUP/FUND 09981 DPW SUPPORT SERVICE								
001 PERM SALARIES-	15,460,015	18,517,458	7,921,060	8,236,514	7,850,696	385,818	8,236,514	-10,666,762

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
010	OVERTIME	80,639	73,924	131,317	141,917	131,317	10,600	141,917	57,393
018	OTHER PERSONAL	0	0	77,974	77,974	77,974	0	77,974	77,974
020	TEMPORARY SALA	312,000	3,608	175,908	191,347	175,908	15,439	191,347	172,300
060	MANDATORY FRIN	3,937,444	4,265,690	1,862,263	1,938,826	1,846,488	92,338	1,938,826	-2,419,202
100	PROFESSIONAL S	1,028,236	548,037	300,000	300,000	300,000	0	300,000	-248,037
102	PRO SVC - PROP	44,864	63,845	36,862	36,862	36,862	0	36,862	-26,983
103	EDP SVC - EISP	24,000	0	1,000	1,000	1,000	0	1,000	1,000
105	DP/WP PROF SVC	4,998	38,152	12,000	12,000	12,000	0	12,000	-26,152
106	DP/WP EQUIP MA	63,616	152,002	165,063	165,063	165,063	0	165,063	13,061
109	OTHER CONTRACT	466,753	693,136	631,977	631,977	631,977	0	631,977	-61,159
110	LOCAL SHARE-GR	413	0	0	0	0	0	0	0
111	USE OF EMPLOYE	20,669	26,900	32,240	32,240	32,240	0	32,240	5,340
112	TRAVEL	58,302	56,325	136,838	136,838	136,838	0	136,838	80,513
113	TRAINING	91,326	128,459	265,371	265,371	265,371	0	265,371	136,912
115	SEWER & SANITA	0	2,400	2,400	2,400	2,400	0	2,400	0
120	OTHER SERVICES	270,693	312,472	483,478	483,478	483,478	0	483,478	171,006
123	TELEPHONE	559,852	599,385	659,422	779,517	659,422	120,095	779,517	60,037
129	ENTERTAINMENT	612	850	1,050	1,050	1,050	0	1,050	200
130	MAT & SUPPLIES	613,910	673,255	896,431	896,431	896,431	0	896,431	223,176
140	FIXED CHARGES	2,918	6,200	8,595	8,595	8,595	0	8,595	2,395
144	MEMBERSHIP DUE	19,394	21,198	22,134	22,134	22,134	0	22,134	936
146	RENTAL OF PROP	443,431	1,133,786	1,259,209	1,259,209	1,259,209	0	1,259,209	125,423
220	EQUIPMENT PURC	684,605	1,578,190	871,435	871,435	871,435	0	871,435	-706,755
231	EQUIPMENT LEAS	389,228	700,569	872,661	872,661	872,661	0	872,661	172,092
303	REAL ESTATE	25,433	27,000	0	0	0	0	0	-27,000
304	MEDICAL SERVIC	19,674	114,354	112,851	112,851	112,851	0	112,851	-1,503
309	ELECTRICITY	13,462	70,066	79,194	81,570	79,194	2,376	81,570	9,128
310	CENTRAL SHOP	2,668,447	3,069,012	3,044,562	3,065,377	3,044,562	20,815	3,065,377	-24,450
313	CIVIL SERVICE-	8,381	2,000	2,000	2,000	2,000	0	2,000	0
315	WATER DEPARTME	0	2,000	0	0	0	0	0	-2,000
316	CENTRAL SHOP	687,355	786,624	750,502	750,502	750,502	0	750,502	-36,122
317	DPW STREET REP	250,023	129,400	129,400	148,905	129,400	19,505	148,905	0
318	BUILDING REPAI	520,703	651,589	698,097	753,945	698,097	55,848	753,945	46,508
319	PUBLIC WORKS-S	36,054	36,056	36,055	38,579	36,055	2,524	38,579	-1
320	PUBLIC WORKS-E	693	10,524	5,262	5,630	5,262	368	5,630	-5,262
		35,968	0	0	0	0	0	0	0
330	LIGHT HEAT&POW	112,361	119,855	88,641	88,641	88,641	0	88,641	-31,214
335	TOXICS WASTE &	6,794	4,191	0	0	0	0	0	-4,191
339	CONTROLLER	84,419	0	0	0	0	0	0	0
340	CONTROLLER-DAT	83,197	100,962	66,823	66,823	56,232	0	56,232	-44,730
341	HUMAN RIGHTS	103,083	240,000	240,000	240,000	240,000	0	240,000	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 ****** DEPT REQUEST ****** UNSTD	STDZD	********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
350	REPRODUCTION	120,720	102,620	208,013	226,734	208,013	18,721	226,734	105,393
351	CITY MAIL SERV	82,210	91,708	95,343	101,064	95,343	5,721	101,064	3,635
365	CAO-INSURANCE	479	0	0	0	0	0	0	0
370	WORKERS COMP	897,968	881,504	983,743	1,001,672	983,743	17,929	1,001,672	102,239
389	MISC DEPARTMEN	7,883	4,837	45,000	45,000	45,000	0	45,000	40,163
390	INTERDEPARTMEN	-31,141,528	-36,552,418	-23,512,068	-23,512,068	-23,501,478	-784,840	-24,286,318	13,050,940
420	CITY ATTORNEY	116,424	0	50,000	54,500	50,000	4,500	54,500	50,000
459	PURCHASING - G	292,321	512,277	136,034	148,277	136,034	12,243	148,277	-376,243
	TOTAL: FG/FD 09981	**-389,558**	**2**	**86,140**	**784,841**	**0**	**0**	**0**	**-2**

FUND GROUP/FUND 09983 DPW INTERDEPARTMENTAL SERVICE FUND

001	PERM SALARIES-	6,766,948	26,763,683	29,361,397	29,361,397	27,517,825	1,843,572	29,361,397	754,142
010	OVERTIME	271,452	903,295	932,787	1,000,711	932,787	67,924	1,000,711	29,492
018	OTHER PERSONAL	0	0	160,451	160,451	160,451	0	160,451	160,451
020	TEMPORARY SALA	786,626	2,387,328	2,605,828	2,792,776	2,605,828	186,948	2,792,776	218,500
060	MANDATORY FRIN	1,926,325	6,775,728	7,412,156	7,469,298	6,998,827	470,471	7,469,298	223,099
090	DEPARTMENT OVE	1,337,374	3,878,410	4,295,600	4,410,938	4,295,600	115,338	4,410,938	417,190
091	DIVISION OVERH	4,426,603	11,487,823	12,783,331	13,055,361	12,783,331	272,030	13,055,361	1,295,508
092	CITY-WIDE OVER	0	-3,410	0	0	0	0	0	3,410
100	PROFESSIONAL S	219,962	375,518	0	0	0	0	0	-375,518
102	PRO SVC - PROP	142,140	56,497	0	0	0	0	0	-56,497
109	OTHER CONTRACT	474,357	121,538	0	0	0	0	0	-121,538
111	USE OF EMPLOYE	64	0	0	0	0	0	0	0
112	TRAVEL	3,176	0	0	0	0	0	0	0
113	TRAINING	11,115	0	0	0	0	0	0	0
120	OTHER SERVICES	3,638	3,810	0	0	0	0	0	-3,810
130	MAT & SUPPLIES	1,750,756	1,069,220	0	0	0	0	0	-1,069,220
140	FIXED CHARGES	514	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	0	5,880,510	0	0	0	0	0	-5,880,510
220	EQUIPMENT PURC	-80,809	114,320	0	0	0	0	0	-114,320
304	MEDICAL SERVIC	0	2,134	0	0	0	0	0	-2,134
309	ELECTRICITY	3,163	2,370	0	0	0	0	0	-2,370
310	CENTRAL SHOP	7,863	0	0	0	0	0	0	0
315	WATER DEPARTME	0	3,032	0	0	0	0	0	-3,032
317	DPW STREET REP	10,262	6,300	0	0	0	0	0	-6,300
318	BUILDING REPAI	-22,275	0	0	0	0	0	0	0
320	PUBLIC WORKS-E	2,517	59	0	0	0	0	0	-59
389	MISC DEPARTMEN	49,680	65,372	0	0	0	0	0	-65,372
390	INTERDEPARTMEN	-18,206,997	-59,893,534	-55,597,505	-55,597,505	-55,294,649	-2,956,283	-58,250,932	4,598,885

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	DEPT REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
TOTAL: FG/FD 09983	**-115,546**	**3**	**1,954,045**	**2,653,427**	**0**	**0**	**0**	**-3**
FUND GROUP/FUND 09999 DPW PERSONNEL FUND								
001 PERM SALARIES-	70,855,873	78,912,912	79,588,440	85,997,702	79,581,969	6,416,002	85,997,971	669,057
010 OVERTIME	1,325,922	2,132,614	2,288,037	2,467,781	2,288,037	179,744	2,467,781	155,423
012 HOLIDAY PAY	1,598	0	0	0	0	0	0	0
018 OTHER PERSONAL	-236	0	787,300	787,300	787,300	0	787,300	787,300
020 TEMPORARY SALA	2,411,988	3,348,664	3,518,309	3,777,395	3,518,309	259,086	3,777,395	169,645
060 MANDATORY FRIN	17,761,321	19,312,676	19,322,023	20,857,365	19,320,572	1,536,854	20,857,426	7,896
061 HEALTH SERVICE	0	213,180	195,000	195,000	195,000	0	195,000	-18,180
062 HEALTH SERVICE	0	6,525	6,749	6,749	6,749	0	6,749	224
390 INTERDEPARTMEN	-92,356,467	-103,926,571	-107,335,970	-107,335,970	-105,697,936	-8,391,686	-114,089,622	-1,771,365
TOTAL: FG/FD 09999	**-1**	**0**	**-1,630,112**	**6,753,322**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 35001 CLEAN WATER OPERATING FUND								
001 PERM SALARIES-	14,830,399	13,900,036	18,472,763	18,472,763	16,916,323	1,456,440	18,372,763	3,016,287
010 OVERTIME	525,455	696,321	1,068,991	1,131,906	1,044,558	87,348	1,131,906	348,237
018 OTHER PERSONAL	0	0	238,000	238,000	238,000	0	238,000	238,000
020 TEMPORARY SALA	83,483	184,646	218,467	237,197	218,467	18,730	237,197	33,821
060 MANDATORY FRIN	3,790,142	3,390,761	4,483,602	4,501,905	4,129,169	350,316	4,479,485	738,408
090 DEPARTMENT OVE	814,623	2,256,002	2,331,027	2,451,654	2,305,153	151,873	2,457,026	49,151
091 DIVISION OVERH	8,150,088	7,312,236	3,436,963	3,641,228	3,454,545	182,223	3,636,768	-3,857,691
092 CITY-WIDE OVER	1,814,492	1,773,598	2,057,299	2,057,299	2,057,299	0	2,057,299	283,701
100 PROFESSIONAL S	15,000	530,247	271,800	271,800	271,800	0	271,800	-258,447
102 PRO SVC - PROP	333,835	546,940	478,200	478,200	478,200	0	478,200	-68,740
105 DP/WP PROF SVC	148,139	164,200	155,000	155,000	155,000	0	155,000	-9,200
106 DP/WP EQUIP MA	694	42,800	42,800	42,800	42,800	0	42,800	0
109 OTHER CONTRACT	4,990,616	6,620,256	7,397,739	7,397,739	7,397,739	0	7,397,739	777,483
111 USE OF EMPLOYE	4,933	4,175	4,435	4,435	4,435	0	4,435	260
112 TRAVEL	22,672	48,050	79,708	74,820	79,708	-4,888	74,820	31,658
113 TRAINING	33,453	40,820	61,830	57,050	61,830	-4,780	57,050	21,010
120 OTHER SERVICES	233,779	570,300	275,755	275,755	275,755	0	275,755	-294,545
123 TELEPHONE	120,080	720	1,000	1,000	1,000	0	1,000	280
129 ENTERTAINMENT	17	0	0	0	0	0	0	0
130 MAT & SUPPLIES	5,839,361	5,789,259	6,645,498	6,645,498	6,645,498	0	6,645,498	856,239
140 FIXED CHARGES	1,214	17,990	71,250	71,250	71,250	0	71,250	53,260
144 MEMBERSHIP DUE	7,641	9,195	11,159	11,159	11,159	0	11,159	1,964

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

OBJECT	TITLE	F/Y 1990-91 ACTUAL	F/Y 1991-92 REVISED	F/Y 1992-93 DEPT REQUEST UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
145	JUDGMENTS - CL	13,000	30,000	30,000	30,000	30,000	0	30,000	0
201	PROGRAMMATIC P	0	167,426	0	0	0	0	0	-167,426
220	EQUIPMENT PURC	728,255	1,313,356	1,044,210	1,044,210	1,044,210	0	1,044,210	-269,146
231	EQUIPMENT LEAS	65,148	216,469	170,950	170,950	170,950	0	170,950	-45,519
303	REAL ESTATE	13,475	14,350	15,200	16,720	15,200	1,520	16,720	850
304	MEDICAL SERVIC	18,702	59,912	91,228	95,092	91,228	3,864	95,092	31,316
309	ELECTRICITY	1,115	0	0	0	0	0	0	0
310	CENTRAL SHOP	362,057	496,966	510,966	564,010	510,966	53,044	564,010	14,000
315	WATER DEPARTME	211,698	174,529	194,088	194,088	194,088	0	194,088	19,559
317	DPW STREET REP	210,851	252,989	253,340	275,481	253,340	22,141	275,481	351
318	BUILDING REPAI	3,987,117	4,357,920	4,421,070	4,694,109	4,421,070	273,039	4,694,109	63,150
319	PUBLIC WORKS-S	660,850	630,851	691,428	741,391	691,428	49,963	741,391	60,577
320	PUBLIC WORKS-E	15,176	1,955,735	2,019,222	2,181,390	2,019,222	162,168	2,181,390	63,487
330	LIGHT HEAT&POW	4,422,641	5,120,740	5,266,754	5,266,754	5,266,754	0	5,266,754	146,014
335	TOXICS WASTE &	30,125	65,336	45,336	47,603	45,336	2,267	47,603	-20,000
339	CONTROLLER	0	31,000	34,000	34,000	34,000	0	34,000	3,000
340	CONTROLLER-DAT	0	33,139	66,278	66,278	59,001	0	59,001	25,862
350	REPRODUCTION	15,836	11,140	23,360	24,528	23,360	1,168	24,528	12,220
360	PUC	0	56,000	56,000	56,000	56,000	0	56,000	0
389	MISC DEPARTMEN	130,908	792,518	955,887	955,887	955,887	0	955,887	163,369
400	DEBT SERVICE	19,039,706	39,393,938	52,206,390	52,206,390	52,206,390	0	52,206,390	12,812,452
420	CITY ATTORNEY	80,891	347,504	352,098	383,787	352,098	31,689	383,787	4,594
	TOTAL: FG/FD 35001	**71,767,667**	**99,420,370**	**116,251,091**	**117,267,126**	**114,300,216**	**2,838,125**	**117,138,341**	**14,879,846**
	TOTAL: DEPT 90	**128,252,045**	**148,509,662**	**165,599,497**	**177,263,148**	**160,587,265**	**5,839,388**	**166,426,653**	**12,077,603**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE II
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT		001 PERM SALARIES-MISC									
9991	SPECIAL SA	0000 0000		0	0	16,105	0	0	0	-28,269	-30,529	-44,374
9993	SALARY SAV	0000 0000		0	0	-187,196	0	-4,421	0	-12,800	-4,421	174,396
9995	POSITIONS	0000 0000	000	0	112	3,546,033	98	3,816,222	98	3,533,599	3,816,222	-12,434
TOTAL: OBJECT		001	0	0	112	3,374,942	98	3,811,801	98	3,492,530	3,781,272	117,588
OBJECT		010 OVERTIME									
2708	CUSTODIAN.	0961B1163		0	0	9,959	0	10,819	0	9,879	10,819	-80
5364	CIVIL ENGI	1450B1756		0	0	12,677	0	9,333	0	8,982	9,333	-3,695
6230	STREET INS	1470B1782		0	0	0	0	4,010	0	3,695	4,010	3,695
7120	BUILDINGS	2084B2533		0	0	4,392	0	4,750	0	4,392	4,750	0
7334	STATIONARY	1436B1740		0	0	19,964	0	20,898	0	19,349	20,898	-615
7335	SENIOR STA	1618B1965		0	0	3,750	0	4,053	0	3,750	4,053	0
7344	CARPENTER.	1658B2014		0	0	4,539	0	4,722	0	4,539	4,722	0
7345	ELECTRICIA	1756B2135		0	0	4,623	0	4,808	0	4,623	4,808	0
7347	PLUMBER...	1909B2319		0	0	4,758	0	5,217	0	4,758	5,217	0
7376	SHEET META	1918B2332		0	0	4,624	0	4,810	0	4,624	4,810	0
8207	BUILDING A	1152B1394		0	0	11,999	0	12,823	0	11,544	12,823	-455
TOTAL: OBJECT		010	0	0	0	81,285	0	86,243	0	80,135	86,243	-1,150
OBJECT		018 OTHER PERSONAL SVCS									
9992	PREMIUM PA	0000 0000		0	0	0	0	85,815	0	85,815	85,815	85,815
TOTAL: OBJECT		018	0	0	0	0	0	85,815	0	85,815	85,815	85,815
OBJECT		020 TEMPORARY SALARIES									
2708	CUSTODIAN.	0961B1163		0	0	26,608	0	10,865	0	9,921	10,865	-16,687
5380	STUDENT EN	1160B1160		0	0	12,906	0	0	0	0	0	-12,906
7334	STATIONARY	1436B1740		0	0	81,570	0	38,700	0	35,831	38,700	-45,739
8207	BUILDING A	1152B1394		0	0	21,208	0	39,655	0	35,701	39,655	14,493
TOTAL: OBJECT		020	0	0	0	142,292	0	89,220	0	81,453	89,220	-60,839

DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
TOTAL: FG/FD 01001				**0**	**0**	**112**	**98**	**4,073,079**	**98**	**3,739,933**	**4,042,550**	**141,414**
FUND GROUP/FUND 02091 SPECIAL GAS TAX STREET IMPVT FUND											
OBJECT		001 PERM SALARIES-MISC									
9991	SPECIAL SA	0000 0000		0	0	29,635	0	0	0	-61,670	-65,959	-91,305
9993	SALARY SAV	0000 0000		0	0	-434,688	0	-467,038	0	-436,563	-467,038	-1,875
9995	POSITIONS	0000 0000	000	0	195	6,499,105	197	8,244,864	197	7,708,696	8,244,864	1,209,591
TOTAL: OBJECT		001		0	0	195	6,094,052	197	7,777,826	197	7,210,463	7,711,867	1,116,411
OBJECT		010 OVERTIME									
1426	SENIOR CLE	1047B1267		0	0	2,975	0	3,100	0	2,833	3,100	-142
1446	SECRETARY	1158B1401		0	0	2,301	0	2,493	0	2,276	2,493	-25
3417	GARDENER..	1243B1506		0	0	5,993	0	8,278	0	7,734	8,278	1,741
3418	GARDENER A	1436B1740		0	0	4,324	0	6,038	0	5,642	6,038	1,318
3422	PARK SECTI	1506B1827		0	0	756	0	813	0	759	813	3
3424	PEST CONTR	1436B1740		0	0	4,324	0	4,644	0	4,340	4,644	16
3434	TREE TOPPE	1368B1658		0	0	10,991	0	11,802	0	11,033	11,802	42
3436	TREE TOPPE	1618B1965		0	0	4,473	0	4,808	0	4,490	4,808	17
5173	STREET CLE	2309B2806		0	0	12,661	0	13,232	0	12,360	13,232	-301
7210	MOBILE EQU	1965B2388		0	0	6,300	0	7,011	0	6,521	7,011	221
7215	GENERAL LA	1310B1588		0	0	18,575	0	23,809	0	22,250	23,809	3,675
7281	STREET CLE	1818B2209		0	0	9,600	0	9,140	0	8,536	9,140	-1,064
7355	TRUCK DRIV	1484B1890		0	0	51,645	0	63,314	0	59,127	63,314	7,482
7514	GENERAL LA	1203B1457		0	0	54,399	0	46,188	0	43,367	46,188	-11,032
8280	ENVIRONMEN	1208B1463		0	0	6,775	0	8,103	0	7,289	8,103	514
TOTAL: OBJECT		010		0	0	0	196,092	0	212,773	0	198,557	212,773	2,465
OBJECT		018 OTHER PERSONAL SVCS									
9992	PREMIUM PA	0000 0000		0	0	0	0	106,060	0	106,060	106,060	106,060
TOTAL: OBJECT		018		0	0	0	0	0	106,060	0	106,060	106,060	106,060
OBJECT		020 TEMPORARY SALARIES									
3417	GARDENER..	1243B1506		0	0	56,086	0	53,211	0	49,713	53,211	-6,373
7355	TRUCK DRIV	1484B1890		0	0	21,674	0	26,970	0	25,186	26,970	3,512

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7514	GENERAL LA	1203B1457		0	0	189,945	0	218,420	0	205,078	218,420	15,133
	TOTAL: OBJECT	020	0	0	0	267,705	0	298,601	0	279,977	298,601	12,272
	TOTAL: FG/FD 02091		**0**	**0**	**195**	**6,557,849**	**197**	**8,395,260**	**197**	**7,795,057**	**8,329,301**	**1,237,208**
FUND GROUP/FUND 02092 ROAD FUND												
OBJECT		001 PERM SALARIES-MISC										
9991	SPECIAL SA	0000 0000		0	0	8,250	0	0	0	-16,158	-17,279	-24,408
9993	SALARY SAV	0000 0000		0	0	0	0	-33,960	0	-80,588	-33,960	-80,588
9995	POSITIONS	0000 0000	000	0	49	1,814,005	48	2,159,844	48	2,019,778	2,159,844	205,773
	TOTAL: OBJECT	001	0	0	49	1,822,255	48	2,125,884	48	1,923,032	2,108,605	100,777
OBJECT		010 OVERTIME										
7220	ASPHALT FI	1714B2084		0	0	42,639	0	45,663	0	42,639	45,663	0
7420	BRIDGETEND	1147B1388		0	0	25,503	0	27,547	0	25,503	27,547	0
	TOTAL: OBJECT	010	0	0	0	68,142	0	73,210	0	68,142	73,210	0
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	65,986	0	65,986	65,986	65,986
	TOTAL: OBJECT	018	0	0	0	0	0	65,986	0	65,986	65,986	65,986
OBJECT		020 TEMPORARY SALARIES										
7355	TRUCK DRIV	1484B1890		0	0	46,595	0	49,895	0	46,595	49,895	0
7404	ASPHALT FI	1267B1535		0	0	11,000	0	11,758	0	11,000	11,758	0
7420	BRIDGETEND	1147B1388		0	0	16,887	0	18,241	0	16,887	18,241	0
7502	ASPHALT WO	1226B1484		0	0	41,000	0	43,836	0	41,000	43,836	0
	TOTAL: OBJECT	020	0	0	0	115,482	0	123,730	0	115,482	123,730	0
	TOTAL: FG/FD 02092		**0**	**0**	**49**	**2,005,879**	**48**	**2,388,810**	**48**	**2,172,642**	**2,371,531**	**166,763**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)	
FUND GROUP/FUND 02093 BUILDING INSPECTION FUND												
OBJECT		001 PERM SALARIES-MISC										
9991	SPECIAL SA	0000 0000		0	0	40,987	0	0	0	0	0	-40,987
9993	SALARY SAV	0000 0000		0	0	-1,383,164	0	-1,510,443	0	-1,383,164	-1,510,443	0
9995	POSITIONS	0000 0000	000	0	210	9,201,271	206	11,507,229	206	10,521,830	11,507,229	1,320,559
TOTAL: OBJECT 001			0	0	210	7,859,094	206	9,996,786	206	9,138,666	9,996,786	1,279,572
OBJECT		010 OVERTIME										
1426	SENIOR CLE	1047B1267		0	0	13,025	0	14,251	0	13,025	14,251	0
5208	CIVIL ENGI	2188B2660		0	0	27,552	0	29,926	0	27,552	29,926	0
6242	PLUMBING I	2053B2496		0	0	5,117	0	7,487	0	6,821	7,487	1,704
6248	ELECTRICAL	2053B2496		0	0	5,117	0	11,230	0	10,231	11,230	5,114
6270	HOUSING IN	2053B2496		0	0	5,117	0	7,487	0	6,821	7,487	1,704
6331	BUILDING I	2053B2496		0	0	10,234	0	14,974	0	13,642	14,974	3,408
9995	POSITIONS	0000 0000	000	0	0	-6,162	0	0	0	0	0	6,162
TOTAL: OBJECT 010			0	0	0	60,000	0	85,355	0	78,092	85,355	18,092
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	24,961	0	24,961	24,961	24,961
TOTAL: OBJECT 018			0	0	0	0	0	24,961	0	24,961	24,961	24,961
OBJECT		020 TEMPORARY SALARIES										
1426	SENIOR CLE	1047B1267		0	0	45,332	0	17,912	0	16,371	17,912	-28,961
5380	STUDENT EN	1160B1160		0	0	13,975	0	15,080	0	13,975	15,080	0
9995	POSITIONS	0000 0000	000	0	0	-28,961	0	0	0	0	0	28,961
TOTAL: OBJECT 020			0	0	0	30,346	0	32,992	0	30,346	32,992	0
TOTAL: FG/FD 02093			**0**	**0**	**210**	**7,949,440**	**206**	**10,140,094**	**206**	**9,272,065**	**10,140,094**	**1,322,625**
FUND GROUP/FUND 02094 STRONG MOTION ADMINISTRATION FUND												
OBJECT		001 PERM SALARIES-MISC										

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

CLASS TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ** MAYORS RECOMMENDED ** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9995 POSITIONS	0000 0000	000	0	0	-11,638	0	0	0	0	0	11,638
TOTAL: OBJECT 001			0	0	0	-11,638	0	0	0	0	0	11,638
TOTAL: FG/FD 02094			**0**	**0**	**0**	**-11,638**	**0**	**0**	**0**	**0**	**0**	**11,638**
FUND GROUP/FUND 02095 EXCAVATION FUND											
OBJECT 001 PERM SALARIES-MISC											
9995 POSITIONS	0000 0000	000	0	0	-176,987	0	0	0	0	0	176,987
TOTAL: OBJECT 001			0	0	0	-176,987	0	0	0	0	0	176,987
OBJECT 010 OVERTIME											
9995 POSITIONS	0000 0000	000	0	0	-8,123	0	0	0	0	0	8,123
TOTAL: OBJECT 010			0	0	0	-8,123	0	0	0	0	0	8,123
TOTAL: FG/FD 02095			**0**	**0**	**0**	**-185,110**	**0**	**0**	**0**	**0**	**0**	**185,110**
FUND GROUP/FUND 02096 SUBDIVISION MAP REVIEW FUND											
OBJECT 001 PERM SALARIES-MISC											
9995 POSITIONS	0000 0000	000	0	0	-185,397	0	0	0	0	0	185,397
TOTAL: OBJECT 001			0	0	0	-185,397	0	0	0	0	0	185,397
TOTAL: FG/FD 02096			**0**	**0**	**0**	**-185,397**	**0**	**0**	**0**	**0**	**0**	**185,397**
FUND GROUP/FUND 09980 DPW SUPPORT SERVICE											
OBJECT 001 PERM SALARIES-MISC											
9991 SPECIAL SA	0000 0000		0	0	23,756	0	0	0	0	0	-23,756
9993 SALARY SAV	0000 0000		0	0	-336,066	0	-301,084	0	-277,616	-301,084	58,450
9995 POSITIONS	0000 0000	000	0	130	6,198,436	131	6,610,082	131	6,095,325	6,610,082	-103,111
TOTAL: OBJECT 001			0	0	130	5,886,126	131	6,308,998	131	5,817,709	6,308,998	-68,417

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
OBJECT		010 OVERTIME									
A790	FINAN. MGR	3313B3313		0	0	400	0	457	0	400	457	0
A889	FINANCIAL	1323B1603		0	0	400	0	428	0	400	428	0
A890	FINANCIAL	1844B2242		0	0	500	0	535	0	500	535	0
A987	SAFETY MAN	2533B3080		0	0	0	0	1,202	0	1,068	1,202	1,068
A988	SAFETY ANA	2156B2621		0	0	1,000	0	1,164	0	1,000	1,164	0
1222	SENIOR PAY	1291B1565		0	0	1,022	0	1,119	0	1,022	1,119	0
1226	CHIEF PAYR	1603B1946		0	0	2,219	0	2,364	0	2,219	2,364	0
1446	SECRETARY	1158B1401		0	0	737	0	0	0	0	0	-737
1450	EXECUTIVE	1261B1528		0	0	1,260	0	1,374	0	1,260	1,374	0
1452	EXECUTIVE	1323B1603		0	0	1,367	0	2,026	0	1,867	2,026	500
1655	SYSTEMS AC	1791B2178		0	0	1,228	0	1,354	0	1,228	1,354	0
1842	MANAGEMENT	1421B1723		0	0	1,482	0	1,578	0	1,482	1,578	0
1853	CONTROL CL	1003B1214		0	0	12,345	0	13,575	0	12,345	13,575	0
1855	SENIOR CON	1104B1336		0	0	2,321	0	2,554	0	2,321	2,554	0
1856	ASST CONTR	1185B1436		0	0	6,165	0	6,820	0	6,165	6,820	0
1858	CONTROL SU	1355B1642		0	0	6,227	0	6,858	0	6,227	6,858	0
2822	HEALTH EDU	1731B2104		0	0	1,928	0	2,146	0	2,025	2,146	97
5177	SAFETY OFF	2377B2890		0	0	2,755	0	0	0	0	0	-2,755
5186	ASST DIREC	2726B3313		0	0	2,831	0	964	0	900	964	-1,931
5194	DEP DIRECT	3618B4397		0	0	0	0	1,178	0	1,100	1,178	1,100
6137	ASSISTANT	1626B1975		0	0	1,653	0	2,019	0	1,736	2,019	83
6138	INDUSTRIAL	2156B2621		0	0	2,189	0	2,675	0	2,298	2,675	109
6139	SR INDUSTR	2377B2890		0	0	0	0	3,251	0	2,793	3,251	2,793
6266	SENIOR PLA	2199B2672		0	0	2,121	0	2,305	0	2,121	2,305	0
8139	INDUSTRIAL	1401B1698		0	0	1,405	0	1,654	0	1,474	1,654	69
TOTAL: OBJECT		010	0	0	0	53,555	0	59,600	0	53,951	59,600	396
OBJECT		018 OTHER PERSONAL SVCS									
9992	PREMIUM PA	0000 0000		0	0	0	0	28,053	0	28,053	28,053	28,053
TOTAL: OBJECT		018	0	0	0	0	0	28,053	0	28,053	28,053	28,053
OBJECT		020 TEMPORARY SALARIES									
9922	PUBLIC SER	0993B0993		0	0	10,848	0	11,533	0	10,848	11,533	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
TOTAL: OBJECT	020		0	0	0	10,848	0	11,533	0	10,848	11,533	0
TOTAL: FG/FD 09980			**0**	**0**	**130**	**5,950,529**	**131**	**6,408,184**	**131**	**5,910,561**	**6,408,184**	**-39,968**
FUND GROUP/FUND 09981 DPW SUPPORT SERVICE												
OBJECT		001 PERM SALARIES-MISC										
9991	SPECIAL SA	0000 0000		0	0	28,479	0	0	0	0	0	-28,479
9993	SALARY SAV	0000 0000		0	0	-289,502	0	-313,616	0	-383,980	-313,616	-94,478
9995	POSITIONS	0000 0000	000	0	157	18,778,481	169	8,550,130	169	8,234,676	8,550,130	*
TOTAL: OBJECT	001		0	0	157	18,517,458	169	8,236,514	169	7,850,696	8,236,514	*
OBJECT		010 OVERTIME										
A925	PLANS APPR	2533B3080		0	0	10,027	0	0	0	0	0	-10,027
1408	PRINCIPAL	1261B1528		0	0	1,052	0	1,147	0	1,052	1,147	0
1410	CHIEF CLER	1491B1809		0	0	1,237	0	1,356	0	1,237	1,356	0
1424	CLERK TYPI	0956B1158		0	0	1,982	0	2,110	0	1,926	2,110	-56
1426	SENIOR CLE	1047B1267		0	0	8,323	0	11,791	0	10,777	11,791	2,454
1446	SECRETARY	1158B1401		0	0	5,817	0	8,063	0	7,361	8,063	1,544
1632	SENIOR ACC	1136B1375		0	0	1,513	0	6,786	0	6,223	6,786	4,710
1811	MANAGEMENT	1291B1565		0	0	1,082	0	1,173	0	1,082	1,173	0
1819	MANAGEMENT	1899B2309		0	0	1,593	0	1,732	0	1,593	1,732	0
1844	SENIOR MAN	1626B1975		0	0	1,888	0	4,409	0	4,116	4,409	2,228
1853	CONTROL CL	1003B1214		0	0	828	0	910	0	828	910	0
1934	STOPEKEEPE	1083B1310		0	0	0	0	2,483	0	2,301	2,483	2,301
3436	TREE TOPPE	1618B1965		0	0	2,033	0	1,749	0	1,633	1,749	-400
5102	PUBLIC BLD	2571B3126		0	0	8,112	0	8,968	0	8,168	8,968	56
5104	PUBLIC BLD	2700B3282		0	0	2,241	0	2,456	0	2,237	2,456	-4
5120	ARCHITECTU	2033B2472		0	0	0	0	5,435	0	5,000	5,435	5,000
5135	ASST SUPT	2309B2806		0	0	11,380	0	12,183	0	11,380	12,183	0
5170	STREET CLE	2545B3093		0	0	2,565	0	2,752	0	2,571	2,752	6
5173	STREET CLE	2309B2806		0	0	1,162	0	2,497	0	2,332	2,497	1,170
5208	CIVIL ENGI	2188B2660		0	0	3,411	0	14,880	0	13,700	14,880	10,289
7213	PLUMBER SU	2145B2607		0	0	1,782	0	1,956	0	1,783	1,956	1
7215	GENERAL LA	1310B1588		0	0	0	0	1,342	0	1,254	1,342	1,254
7226	CARPENTER	2043B2483		0	0	1,329	0	1,443	0	1,329	1,443	0
7238	ELECTRICIA	1985B2412		0	0	1,740	0	1,809	0	1,739	1,809	-1
7281	STREET CLE	1818B2209		0	0	914	0	0	0	0	0	-914

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DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
7334	STATIONARY	1436B1740		0	0	0	0	5,400	0	5,000	5,400	5,000
7355	TRUCK DRIV	1484B1890		0	0	0	0	20,853	0	19,474	20,853	19,474
7514	GENERAL LA	1203B1457		0	0	0	0	13,582	0	12,752	13,582	12,752
8280	ENVIRONMEN	1208B1463		0	0	616	0	1,302	0	1,171	1,302	555
9345	SHEET META	2115B2571		0	0	1,297	0	1,350	0	1,298	1,350	1
TOTAL: OBJECT	010		0	0	0	73,924	0	141,917	0	131,317	141,917	57,393
OBJECT	018 OTHER PERSONAL SVCS											
9992	PREMIUM PA	0000 0000		0	0	0	0	77,974	0	77,974	77,974	77,974
TOTAL: OBJECT	018		0	0	0	0	0	77,974	0	77,974	77,974	77,974
OBJECT	020 TEMPORARY SALARIES											
1446	SECRETARY	1158B1401		0	0	0	0	1,643	0	1,500	1,643	1,500
2708	CUSTODIAN.	0961B1163		0	0	359	0	381	0	348	381	-11
2716	CUSTODIAL	1057B1279		0	0	119	0	125	0	114	125	-5
5208	CIVIL ENGI	2188B2660		0	0	0	0	105,140	0	96,800	105,140	96,800
5265	ARCHITECTU	1626B1975		0	0	0	0	16,839	0	15,500	16,839	15,500
5268	ARCHITECT.	2135B2596		0	0	0	0	32,070	0	29,500	32,070	29,500
6331	BUILDING I	2053B2496		0	0	0	0	31,831	0	29,000	31,831	29,000
7311	CEMENT MAS	1457B1765		0	0	234	0	243	0	238	243	4
7344	CARPENTER.	1658B2014		0	0	485	0	503	0	484	503	-1
7345	ELECTRICIA	1756B2135		0	0	477	0	480	0	462	480	-15
7346	PAINTER...	1506B1827		0	0	476	0	538	0	520	538	44
7347	PLUMBER...	1909B2319		0	0	486	0	522	0	476	522	-10
7348	STEAMFITTE	1909B2319		0	0	486	0	536	0	489	536	3
7376	SHEET META	1918B2332		0	0	486	0	496	0	477	496	-9
TOTAL: OBJECT	020		0	0	0	3,608	0	191,347	0	175,908	191,347	172,300
TOTAL: FG/FD 09981			**0**	**0**	**157**	**18,594,990**	**169**	**8,647,752**	**169**	**8,235,895**	**8,647,752**	*****
FUND GROUP/FUND 09983 DPW INTERDEPARTMENTAL SERVICE FUND												
OBJECT	001 PERM SALARIES-MISC											
9991	SPECIAL SA	0000 0000		0	0	108,733	0	0	0	0	0	-108,733
9993	SALARY SAV	0000 0000		0	0	-2,252,291	0	-3,084,418	0	-3,154,822	-3,084,418	-902,531

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	********** *** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9995	POSITIONS	0000 0000	000	0	584	28,907,241	642	32,445,815	642	30,672,647	32,445,815	1,765,406
TOTAL: OBJECT		001		0	584	26,763,683	642	29,361,397	642	27,517,825	29,361,397	754,142
OBJECT		010 OVERTIME										
1426	SENIOR CLE	1047B1267		0	0	3,339	0	0	0	0	0	-3,339
1842	MANAGEMENT	1421B1723		0	0	2,874	0	3,061	0	2,874	3,061	0
2471	WATER QUAL	1658B2014		0	0	10,683	0	11,894	0	10,683	11,894	0
2478	SENIOR SEW	2063B2507		0	0	6,123	0	0	0	0	0	-6,123
2708	CUSTODIAN.	0961B1163		0	0	16,879	0	18,468	0	16,864	18,468	-15
3417	GARDENER..	1243B1506		0	0	1,116	0	729	0	681	729	-435
3418	GARDENER A	1436B1740		0	0	279	0	309	0	289	309	10
3424	PEST CONTR	1436B1740		0	0	558	0	620	0	579	620	21
3434	TREE TOPPE	1368B1658		0	0	1,117	0	0	0	0	0	-1,117
5202	JUNIOR CIV	1421B1723		0	0	10,460	0	0	0	0	0	-10,460
5204	ASSISTANT	1596B1936		0	0	41,922	0	41,403	0	38,110	41,403	-3,812
5206	ASSOCIATE	1890B2297		0	0	38,387	0	38,432	0	35,387	38,432	-3,000
5208	CIVIL ENGI	2188B2660		0	0	18,401	0	19,986	0	18,401	19,986	0
5210	SENIOR CIV	2533B3080		0	0	4,567	0	4,962	0	4,567	4,962	0
5212	PRINCIPAL	2933B3566		0	0	2,218	0	2,410	0	2,218	2,410	0
5218	STRUCTURAL	2412B2933		0	0	2,250	0	2,444	0	2,250	2,444	0
5248	SANITARY E	2188B2660		0	0	6,658	0	0	0	0	0	-6,658
5249	SENIOR SAN	2533B3080		0	0	5,941	0	6,454	0	5,941	6,454	0
5252	ASSISTANT	1596B1936		0	0	2,409	0	2,617	0	2,409	2,617	0
5258	SENIOR MEC	2533B3080		0	0	1,916	0	2,082	0	1,916	2,082	0
5260	ARCHITECTU	1342B1626		0	0	52,000	0	56,406	0	52,000	56,406	0
5265	ARCHITECTU	1626B1975		0	0	50,000	0	54,318	0	50,000	54,318	0
5268	ARCHITECT.	2135B2596		0	0	35,000	0	38,049	0	35,000	38,049	0
5310	SURVEYOR'S	1394B1690		0	0	2,448	0	2,655	0	2,448	2,655	0
5312	SURVEYOR..	1565B1899		0	0	2,747	0	0	0	0	0	-2,747
5314	SURVEY PAR	1800B2188		0	0	3,165	0	3,438	0	3,165	3,438	0
5346	MECHANICAL	1450B1756		0	0	4,568	0	4,746	0	4,568	4,746	0
5362	CIVIL ENGI	1336B1618		0	0	9,740	0	10,513	0	9,740	10,513	0
5364	CIVIL ENGI	1450B1756		0	0	35,464	0	26,881	0	25,870	26,881	-9,594
6106	SANITARY E	1470B1782		0	0	1,353	0	1,504	0	1,353	1,504	0
6137	ASSISTANT	1626B1975		0	0	7,068	0	0	0	0	0	-7,068
6230	STREET INS	1470B1782		0	0	0	0	39,069	0	36,000	39,069	36,000
6318	CONSTRUCTI	1890B2297		0	0	96,517	0	95,262	0	87,714	95,262	-8,803
6331	BUILDING I	2053B2496		0	0	9,000	0	9,879	0	9,000	9,879	0
7213	PLUMBER SU	2145B2607		0	0	1,348	0	1,662	0	1,515	1,662	167

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DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STD2D RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD2D	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD2D	STD2D (UNSTD-REVD)
7215	GENERAL LA	1310B1588		0	0	8,046	0	8,195	0	7,658	8,195	-388
7226	CARPENTER	2043B2483		0	0	5,190	0	5,634	0	5,189	5,634	-1
7227	CEMENT FIN	1890B2297		0	0	5,158	0	6,504	0	5,148	6,504	-10
7236	LOCKSMITH	1827B2221		0	0	1,362	0	1,416	0	1,361	1,416	-1
7238	ELECTRICIA	1985B2412		0	0	13,818	0	14,382	0	13,827	14,382	9
7242	PAINTER SU	1706B2074		0	0	14,080	0	15,390	0	14,871	15,390	791
7252	CHIEF STAT	1985B2412		0	0	0	0	6,513	0	6,022	6,513	6,022
7281	STREET CLE	1818B2209		0	0	1,678	0	4,521	0	4,222	4,521	2,544
7311	CEMENT MAS	1457B1765		0	0	18,658	0	19,029	0	18,662	19,029	4
7328	OPERATING	1543B2166		0	0	32,881	0	29,681	0	27,598	29,681	-5,283
7334	STATIONARY	1436B1740		0	0	3,656	0	3,964	0	3,670	3,964	14
7335	SENIOR STA	1618B1965		0	0	26,907	0	24,410	0	22,584	24,410	-4,323
7336	ELECTRONIC	2043B2483		0	0	0	0	4,584	0	4,117	4,584	4,117
7344	CARPENTER.	1658B2014		0	0	18,126	0	18,844	0	18,114	18,844	-12
7345	ELECTRICIA	1756B2135		0	0	112,375	0	116,839	0	112,352	116,839	-23
7346	PAINTER...	1506B1827		0	0	56,085	0	51,164	0	49,428	51,164	-6,657
7347	PLUMBER...	1909B2319		0	0	12,602	0	20,090	0	18,323	20,090	5,721
7348	STEAMFITTE	1909B2319		0	0	20,703	0	22,700	0	20,703	22,700	0
7355	TRUCK DRIV	1484B1890		0	0	2,288	0	10,678	0	9,972	10,678	7,684
7372	STATIONARY	1580B1918		0	0	0	0	8,630	0	7,978	8,630	7,978
7373	SENIOR STA	1782B2166		0	0	0	0	7,800	0	7,217	7,800	7,217
7376	SHEET META	1918B2332		0	0	6,679	0	6,952	0	6,684	6,952	5
7421	SEWER MAIN	1342B1626		0	0	29,163	0	26,184	0	24,477	26,184	-4,686
7514	GENERAL LA	1203B1457		0	0	33,462	0	29,295	0	27,506	29,295	-5,956
8207	BUILDING A	1152B1394		0	0	27,235	0	30,266	0	27,248	30,266	13
8280	ENVIRONMEN	1208B1463		0	0	2,886	0	3,515	0	3,162	3,515	276
9345	SHEET META	2115B2571		0	0	3,157	0	3,278	0	3,152	3,278	-5
9995	POSITIONS	0000 0000	000	0	0	-41,415	0	0	0	0	0	41,415
TOTAL: OBJECT		010	0	0	0	903,295	0	1,000,711	0	932,787	1,000,711	29,492
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	160,451	0	160,451	160,451	160,451
TOTAL: OBJECT		018	0	0	0	0	0	160,451	0	160,451	160,451	160,451
OBJECT		020 TEMPORARY SALARIES										
2708	CUSTODIAN.	0961B1163		0	0	157,252	0	162,487	0	148,376	162,487	-8,876
2716	CUSTODIAL	1057B1279		0	0	28,849	0	31,554	0	28,840	31,554	-9

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CLASS	TITLE	STD2D RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD2D	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD2D	STD2D	(UNSTD-REVD)
3417	GARDENER..	1243B1506		0	0	0	0	6,993	0	6,533	6,993	6,533
5310	SURVEYOR'S	1394B1690		0	0	5,800	0	6,291	0	5,800	6,291	0
5312	SURVEYOR..	1565B1899		0	0	6,600	0	0	0	0	0	-6,600
5314	SURVEY PAR	1800B2188		0	0	7,600	0	8,257	0	7,600	8,257	0
5380	STUDENT EN	1160B1160		0	0	202,839	0	254,990	0	236,305	254,990	33,466
5381	STUDENT EN	1242B1242		0	0	209,922	0	216,064	0	199,886	216,064	-10,036
5382	STUDENT EN	1304B1304		0	0	251,606	0	294,793	0	272,412	294,793	20,806
6318	CONSTRUCTI	1890B2297		0	0	0	0	185,876	0	171,148	185,876	171,148
7220	ASPHALT FI	1714B2084		0	0	45,000	0	48,191	0	45,000	48,191	0
7311	CEMENT MAS	1457B1765		0	0	42,718	0	48,960	0	48,017	48,960	5,299
7328	OPERATING	1543B2166		0	0	95,368	0	102,566	0	95,368	102,566	0
7335	SENIOR STA	1618B1965		0	0	609	0	0	0	0	0	-609
7344	CARPENTER.	1658B2014		0	0	143,333	0	149,112	0	143,337	149,112	4
7345	ELECTRICIA	1756B2135		0	0	202,657	0	216,814	0	208,487	216,814	5,830
7346	PAINTER...	1506B1827		0	0	87,114	0	90,152	0	87,093	90,152	-21
7347	PLUMBER...	1909B2319		0	0	104,390	0	114,309	0	104,253	114,309	-137
7348	STEAMFITTE	1909B2319		0	0	156,584	0	169,389	0	154,488	169,389	-2,096
7355	TRUCK DRIV	1484B1890		0	0	276,655	0	297,060	0	277,413	297,060	758
7376	SHEET META	1918B2332		0	0	55,327	0	57,554	0	55,333	57,554	6
7421	SEWER MAIN	1342B1626		0	0	110,000	0	117,671	0	110,000	117,671	0
7502	ASPHALT WO	1226B1484		0	0	130,000	0	138,991	0	130,000	138,991	0
7514	GENERAL LA	1203B1457		0	0	67,105	0	74,702	0	70,139	74,702	3,034
TOTAL: OBJECT		020	0	0	0	2,387,328	0	2,792,776	0	2,605,828	2,792,776	218,500
TOTAL: FG/FD 09983			**0**	**0**	**584**	**30,054,306**	**642**	**33,315,335**	**642**	**31,216,891**	**33,315,335**	**1,162,585**

FUND GROUP/FUND 09999 DPW PERSONNEL FUND
OBJECT 001 PERM SALARIES-MISC

AA23	CHIEF- BUR	3047B3703		0	1	89,941	1	100,674	1	94,068	100,674	4,127
AA24	BUREAU MAN	3093B3760		0	1	89,941	1	101,069	1	94,430	101,069	4,489
AA25	SENIOR ADM	1975B2401		0	1	51,592	1	62,666	1	58,516	62,666	6,924
AA26	CHIEF- DIV	2354B2862		0	1	68,695	1	74,698	1	68,695	74,698	0
AA27	ASBESTOS P	2230B2711		0	1	62,634	1	70,669	1	62,875	70,669	241
A002	GRANTS REI	1104B1336		0	1	32,474	1	34,736	1	32,474	34,736	0
A003	GRANTS REI	1690B2053		0	1	49,868	1	53,378	1	49,868	53,378	0
A023	RECORDS MA	1381B1674		0	1	41,839	1	46,064	1	43,065	46,064	1,226
A063	BUSINESS O	1381B1674		0	2	84,460	1	45,171	1	42,230	45,171	-42,230
A572	CHIEF- BUR	3248B3948		0	1	97,222	1	104,048	1	97,222	104,048	0

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CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
A753	DEPUTY EXE	3888B3888		0	1	94,430	1	101,477	1	94,430	101,477	0
A754	FACILITY M	1985B1985		0	1	48,362	1	51,807	1	48,362	51,807	0
A790	FINAN. MGR	3313B3313		0	2	151,482	3	257,085	3	225,192	257,085	73,710
A863	SR PLUMBIN	2264B2752		0	2	130,865	2	149,997	2	130,866	149,997	1
A888	CONTRACT A	3108B3108		0	1	75,012	1	81,119	1	75,012	81,119	0
A889	FINANCIAL	1323B1603		0	2	65,207	4	103,229	4	96,532	103,229	31,325
A890	FINANCIAL	1844B2242		0	2	109,150	3	128,560	3	120,073	128,560	10,923
A891	CAPITAL RE	3282B3282		0	1	79,970	1	85,660	1	79,970	85,660	0
A893	MANAGER- C	2242B2726		0	1	66,170	1	71,149	1	66,425	71,149	255
A894	WASTEWATER	2094B2094		0	4	196,380	4	218,613	4	196,376	218,613	-4
A895	INSTRUMENT	1682B2043		0	2	102,572	2	107,187	2	103,095	107,187	523
A919	CONSTRUCTI	2507B3047		0	1	74,307	1	79,527	1	74,307	79,527	0
A920	CHARGE ORD	1800B2188		0	1	53,322	1	57,106	1	53,322	57,106	0
A921	CONSTRUCTI	2074B2521		0	1	63,674	1	68,191	1	63,674	68,191	0
A922	ELECTRONIC	2104B2557		0	4	256,716	4	266,951	4	256,720	266,951	4
A925	PLANS APPR	2533B3080		0	1	81,588	1	88,639	1	81,588	88,639	0
A987	SAFETY MAN	2533B3080		0	1	64,806	1	80,388	1	71,436	80,388	6,630
A988	SAFETY ANA	2156B2621		0	1	58,777	1	68,408	1	58,777	68,408	0
1202	PERSONNEL	1022B1237		0	2	59,039	2	48,553	2	44,393	48,553	-14,646
1204	SENIOR PER	1185B1436		0	2	67,390	2	74,959	2	67,390	74,959	0
1218	PAYROLL SU	1765B2145		0	1	51,286	1	55,984	1	51,286	55,984	0
1220	PAYROLL CL	1180B1429		0	7	238,240	7	261,077	7	238,240	261,077	0
1222	SENIOR PAY	1291B1565		0	2	75,002	2	81,693	2	74,594	81,693	-408
1224	PRINCIPAL	1470B1782		0	2	84,877	2	93,020	2	84,877	93,020	0
1226	CHIEF PAYR	1603B1946		0	1	45,436	1	50,791	1	47,685	50,791	2,249
1231	ASSOC AFFI	2014B2449		0	1	58,203	1	57,985	1	52,800	57,985	-5,403
1232	TRAINING O	1596B1936		0	1	46,066	2	75,697	2	69,011	75,697	22,945
1237	TRAINING C	1936B2354		0	0	0	1	30,719	1	27,992	30,719	27,992
1242	PERSONNEL	1520B1844		0	3	137,496	3	144,386	3	137,496	144,386	0
1244	SENIOR PER	1844B2242		0	1	50,790	2	84,995	2	77,451	84,995	26,661
1270	DEPARTMENT	2188B2660		0	0	0	1	34,713	1	31,633	34,713	31,633
1272	SENIOR DEP	2557B3108		0	1	73,993	1	81,118	1	73,993	81,118	0
1314	PUBLIC REL	1666B2023		0	0	0	1	43,832	1	41,145	43,832	41,145
1402	JUNIOR CLE	0838B1013		0	2	48,286	4	96,946	4	88,524	96,946	40,238
1404	CLERK.....	0920B1114		0	6	154,865	8	217,690	8	198,930	217,690	44,065
1406	SENIOR CLE	0966B1169		0	3	85,214	2	61,021	2	56,010	61,021	-29,204
1408	PRINCIPAL	1261B1528		0	10	356,376	9	348,728	9	319,744	348,728	-36,632
1410	CHIEF CLER	1491B1809		0	5	213,288	6	275,048	6	250,873	275,048	37,585
1424	CLERK TYPI	0956B1158		0	18	497,791	18	540,363	18	493,233	540,363	-4,558
1426	SENIOR CLE	1047B1267		0	75	2,234,700	77	2,403,253	77	2,196,502	2,403,253	-38,198
1432	SENIOR TRA	1158B1401		0	1	34,910	1	36,566	1	33,382	36,566	-1,528

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1446	SECRETARY	1158B1401		0	25	821,292	24	868,386	24	792,767	868,386	-28,525
1450	EXECUTIVE	1261B1528		0	6	210,425	6	237,436	6	217,701	237,436	7,276
1452	EXECUTIVE	1323B1603		0	5	194,633	4	167,602	4	154,428	167,602	-40,205
1454	EXECUTIVE	1388B1682		0	1	40,663	1	41,618	1	38,550	41,618	-2,113
1468	WATER SERV	1083B1310		0	2	56,809	2	68,383	2	62,484	68,383	5,675
1478	SENIOR WAT	1191B1443		0	2	69,062	2	75,326	2	69,062	75,326	0
1480	PRINCIPAL	1304B1580		0	1	37,518	1	41,238	1	37,662	41,238	144
1630	ACCOUNT CL	0989B1197		0	4	111,797	4	124,965	4	114,108	124,965	2,311
1632	SENIOR ACC	1136B1375		0	8	265,214	9	312,223	9	286,338	312,223	21,124
1650	ACCOUNTANT	1169B1414		0	6	207,190	4	147,913	4	138,394	147,913	-68,796
1652	SENIOR ACC	1407B1706		0	8	333,245	9	378,477	9	354,073	378,477	20,828
1654	PRINCIPAL	1706B2074		0	5	252,646	5	270,655	5	252,646	270,655	0
1655	SYSTEMS AC	1791B2178		0	2	98,293	2	108,396	2	98,293	108,396	0
1656	HEAD ACCOU	1835B2230		0	2	100,590	2	112,824	2	104,375	112,824	3,785
1658	CHIEF ACCO	2230B2711		0	1	65,432	1	70,756	1	65,432	70,756	0
1675	SUPERVISIN	2496B3035		0	1	73,237	1	79,214	1	73,237	79,214	0
1706	TELEPHONE	0966B1169		0	0	0	1	14,766	1	13,351	14,766	13,351
1708	SENIOR TEL	1062B1285		0	1	22,826	1	25,220	1	22,826	25,220	0
1750	MICROPHOTO	0899B1088		0	2	55,461	2	56,794	2	56,794	56,794	1,333
1752	SENIOR MIC	1120B1355		0	2	61,095	2	70,732	2	63,998	70,732	2,903
1806	SENIOR STA	1706B2074		0	1	50,530	1	54,132	1	50,530	54,132	0
1808	MANAGEMENT	0850B1027		0	2	46,614	3	75,947	3	70,697	75,947	24,083
1811	MANAGEMENT	1291B1565		0	5	172,240	7	236,516	7	218,079	236,516	45,839
1818	MANAGEMENT	1565B1899		0	2	85,111	3	119,278	3	109,794	119,278	24,683
1819	MANAGEMENT	1899B2309		0	4	181,636	4	230,390	4	211,931	230,390	30,295
1821	MANAGEMENT	2252B2737		0	1	65,798	1	71,436	1	65,798	71,436	0
1823	SENIOR ADM	1835B2230		0	1	40,343	1	58,203	1	54,392	58,203	14,049
1840	JUNIOR MAN	1255B1520		0	2	62,161	2	79,344	2	74,594	79,344	12,433
1842	MANAGEMENT	1421B1723	903	0	9	375,398	10	441,867	10	414,938	441,867	39,540
1843	EXEC DIR-	1714B2084		0	1	50,790	1	54,601	1	50,985	54,601	195
1844	SENIOR MAN	1626B1975		0	8	365,830	9	423,953	9	395,833	423,953	30,003
1853	CONTROL CL	1003B1214		0	8	230,512	8	253,479	8	230,511	253,479	-1
1855	SENIOR CON	1104B1336		0	1	31,686	1	34,870	1	31,686	34,870	0
1856	ASST CONTR	1185B1436		0	1	33,878	1	37,480	1	33,878	37,480	0
1862	SYSTEMS AN	1682B2043		0	2	98,188	2	106,644	2	98,188	106,644	0
1864	SR SYSTEMS	1946B2365		0	2	113,691	2	123,452	2	113,691	123,452	0
1866	SYSTEMS AN	2252B2737		0	1	54,140	1	58,779	1	54,140	58,779	0
1872	PROGRAMMER	1450B1756		0	2	82,685	2	89,504	2	86,548	89,504	3,863
1874	SENIOR PRO	1756B2135		0	1	46,584	1	50,614	1	46,584	50,614	0
1875	SENIOR SYS	2319B2819		0	1	67,755	1	73,575	1	67,755	73,575	0
1880	CHIEF OF S	2764B3359		0	1	69,739	1	75,737	1	69,739	75,737	0

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1920	INVENTORY	0970B1174	90V	0	0	0	1	30,641	1	28,684	30,641	28,684
1924	MATERIALS	1032B1249		0	0	0	2	32,599	2	30,067	32,599	30,067
1926	SENIOR MAT	1114B1349		0	2	64,884	3	88,022	3	81,106	88,022	16,222
1934	STOREKEEPE	1083B1310	90V	0	0	0	5	171,087	5	158,549	171,087	158,549
1936	SENIOR STO	1152B1394	90V	0	0	0	1	36,383	1	33,382	36,383	33,382
1942	ASSISTANT	1871B2274		0	0	0	1	29,676	1	27,327	29,676	27,327
2471	WATER QUAL	1658B2014		0	18	861,801	18	946,179	18	849,869	946,179	-11,932
2473	MARINE BIO	1658B2014		0	8	364,638	8	420,524	8	377,720	420,524	13,082
2474	SENIOR MAR	2063B2507		0	1	58,777	1	65,432	1	58,777	65,432	0
2478	SENIOR SEW	2063B2507		0	6	348,395	6	392,596	6	352,663	392,596	4,268
2480	SUPV OF LA	2412B2933		0	1	70,470	1	76,551	1	70,470	76,551	0
2708	CUSTODIAN.	0961B1163		0	51	1,434,344	48	1,471,449	48	1,343,662	1,471,449	-90,682
2716	CUSTODIAL	1057B1279		0	7	220,178	6	200,293	6	183,067	200,293	-37,111
2718	CUSTODIAL	1163B1407		0	3	103,299	3	110,170	3	100,617	110,170	-2,682
2720	JANITORIAL	1342B1626		0	1	41,684	1	42,439	1	37,845	42,439	-3,839
2819	ASSISTANT	1421B1723		0	0	0	1	30,915	1	30,754	30,915	30,754
2822	HEALTH EDU	1731B2104		0	1	44,735	0	0	0	0	0	-44,735
2825	SENIOR HEA	1862B2264	902	0	0	0	1	53,583	1	50,530	53,583	50,530
3417	GARDENER..	1243B1506		0	32	1,165,589	32	1,238,897	32	1,155,193	1,239,167	-10,396
3418	GARDENER A	1436B1740		0	5	221,228	4	181,829	4	169,916	181,829	-51,312
3422	PARK SECTI	1506B1827		0	1	44,698	1	47,685	1	44,527	47,685	-171
3424	PEST CONTR	1436B1740		0	2	85,256	2	90,828	2	84,877	90,828	-379
3434	TREE TOPPE	1368B1658		0	11	427,919	14	605,882	14	566,416	605,882	138,497
3436	TREE TOPPE	1618B1965		0	2	96,124	2	102,573	2	95,787	102,573	-337
4321	CASHIER II	1018B1232		0	1	29,362	1	32,156	1	29,363	32,156	1
5102	PUBLIC BLD	2571B3126		0	3	216,005	2	163,178	2	148,614	163,178	-67,391
5104	PUBLIC BLD	2700B3282		0	1	78,013	1	85,660	1	78,013	85,660	0
5120	ARCHITECTU	2033B2472		0	4	237,404	4	246,641	4	226,886	246,641	-10,518
5122	ASSISTANT	2946B3581		0	2	145,550	2	186,928	2	174,662	186,928	29,112
5124	CITY ARCHI	3248B3948		0	1	96,282	1	103,043	1	96,283	103,043	1
5130	SEWAGE TRE	2412B2933		0	5	352,350	5	382,756	5	352,350	382,756	0
5132	MANAGER- B	3189B3873		0	1	94,429	1	101,085	1	94,430	101,085	1
5133	ASSOC MGR-	2596B3155		0	2	151,484	2	164,691	2	151,484	164,691	0
5134	DEP MGR- B	2890B3513		0	1	85,660	1	91,689	1	85,660	91,689	0
5135	ASST SUPT	2309B2806		0	3	202,040	3	212,892	3	198,856	212,892	-3,184
5136	SUPT OF ST	2545B3093		0	1	75,429	1	80,727	1	75,429	80,727	0
5170	STREET CLE	2545B3093		0	1	75,226	1	80,727	1	75,429	80,727	203
5173	STREET CLE	2309B2806		0	3	204,966	3	219,709	3	205,224	219,709	258
5174	ADMINISTRA	2354B2862		0	3	201,308	3	218,900	3	201,308	218,900	0
5178	ASST SUPT-	2647B3217		0	2	163,177	2	167,928	2	163,178	167,928	1
5179	ASST SUPT-	2647B3217		0	3	231,767	3	251,891	3	231,768	251,891	1

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5182	DEPUTY DIR	3618B4397		0	1	107,166	1	114,761	1	107,166	114,761	0
5183	DEPUTY SUP	3005B3653		0	2	171,161	2	190,687	2	175,340	190,687	4,179
5184	SUPT BLDG	3313B4028		0	1	96,649	1	105,130	1	96,648	105,130	-1
5186	ASST DIREC	2726B3313		0	1	80,727	1	86,469	1	80,727	86,469	0
5187	EXECUTIVE	3618B4397		0	1	107,166	1	114,761	1	107,166	114,761	0
5190	DIRECTOR O	4229B5140		0	1	125,254	1	134,154	1	125,254	134,154	0
5192	ASSISTANT	3199B3888		0	1	101,477	1	101,477	1	101,477	101,477	0
5193	DEP DIRECT	3547B4311		0	1	105,130	1	112,516	1	105,130	112,516	0
5194	DEP DIRECT	3618B4397		0	1	107,166	1	114,761	1	107,166	114,761	0
5204	ASSISTANT	1596B1936		0	51	2,287,655	53	2,493,535	53	2,295,186	2,493,535	7,531
5206	ASSOCIATE	1890B2297		0	32	1,721,742	35	1,985,485	35	1,828,168	1,985,485	106,426
5208	CIVIL ENGI	2188B2660		0	28	1,824,503	30	1,996,399	30	1,838,039	1,996,399	13,536
5210	SENIOR CIV	2533B3080		0	8	526,483	11	701,143	11	645,371	701,143	118,888
5212	PRINCIPAL	2933B3566		0	7	532,455	6	558,434	6	513,960	558,434	-18,495
5214	BUILDING P	2412B2933		0	1	70,470	1	76,551	1	70,470	76,551	0
5216	CHIEF SURV	2178B2647		0	1	60,525	1	69,086	1	60,525	69,086	0
5217	BUILDING C	2354B2862		0	1	68,695	1	74,698	1	68,695	74,698	0
5218	STRUCTURAL	2412B2933		0	2	140,939	2	153,101	2	140,939	153,101	0
5220	JUNIOR WAT	1421B1723		0	1	42,047	0	0	0	0	0	-42,047
5222	ASSISTANT	1596B1936		0	1	42,229	2	101,058	2	93,020	101,058	50,791
5224	ASSOCIATE	1890B2297		0	1	49,998	1	59,952	1	55,202	59,952	5,204
5232	SENIOR TRA	2533B3080		0	1	81,559	0	0	0	0	0	-81,559
5236	ASSISTANT	1596B1936		0	4	179,573	6	252,453	6	232,372	252,453	52,799
5238	ASSOCIATE	1890B2297		0	3	155,401	4	204,133	4	187,959	204,133	32,558
5240	ELECTRICAL	2188B2660		0	3	191,755	4	242,856	4	223,592	242,856	31,837
5242	SENIOR ELE	2533B3080		0	2	134,695	2	146,335	2	134,695	146,335	0
5247	ASSOCIATE	1890B2297		0	4	203,052	4	228,638	4	210,522	228,638	7,470
5248	SANITARY E	2188B2660		0	5	296,958	5	334,014	5	307,519	334,014	10,561
5249	SENIOR SAN	2533B3080		0	4	295,974	4	321,552	4	295,974	321,552	0
5252	ASSISTANT	1596B1936		0	15	678,364	15	736,987	15	678,364	736,987	0
5254	ASSOCIATE	1890B2297	902	0	5	271,009	10	449,066	10	413,485	449,066	142,476
5256	MECHANICAL	2188B2660		0	9	575,264	11	693,987	11	638,938	693,987	63,674
5258	SENIOR MEC	2533B3080		0	6	436,475	6	482,326	6	443,960	482,326	7,485
5260	ARCHITECTU	1342B1626		0	9	258,927	9	347,037	9	319,932	347,037	61,005
5261	ARCHITECTU	1477B1791		0	9	328,108	9	376,595	9	346,947	376,595	18,839
5262	JUNIOR LAN	1421B1723		0	3	107,929	2	81,677	2	76,368	81,677	-31,561
5265	ARCHITECTU	1626B1975		0	7	329,873	7	343,564	7	316,253	343,564	-13,620
5266	ARCHITECTU	1881B2287		0	17	754,989	16	921,000	16	847,304	921,000	92,315
5268	ARCHITECT.	2135B2596		0	23	1,334,251	23	1,229,933	23	1,131,387	1,229,933	-202,864
5270	SENIOR ARC	2354B2862		0	6	412,170	6	448,188	6	412,170	448,188	0
5272	ASSISTANT	1596B1936		0	5	215,667	5	252,647	5	232,550	252,647	16,883

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5273	PRINCIPAL	2660B3234		0	2	112,140	2	168,816	2	155,400	168,816	43,260
5274	LANDSCAPE	1890B2297		0	2	105,305	2	114,367	2	105,305	114,367	0
5275	SENIOR LAN	2188B2660		0	1	55,234	1	69,426	1	63,919	69,426	8,685
5280	PLANNER II	1756B2135		0	1	50,530	1	55,724	1	50,530	55,724	0
5303	SUPERVISOR	1782B2166		0	1	42,731	1	46,417	1	42,731	46,417	0
5304	MATERIALS	1273B1543		0	5	168,420	5	185,490	5	168,420	185,490	0
5305	MATERIALS	1362B1650		0	4	150,906	4	166,107	4	150,906	166,107	0
5310	SURVEYOR'S	1394B1690		0	3	121,992	3	132,328	3	121,992	132,328	0
5312	SURVEYOR..	1565B1899		0	4	182,489	4	198,253	4	182,489	198,253	0
5314	SURVEY PAR	1800B2188		0	3	157,696	2	114,214	2	105,131	114,214	-52,565
5342	MECHANICAL	1067B1291		0	1	29,785	1	33,695	1	31,242	33,695	1,457
5344	MECHANICAL	1336B1618	902	0	3	110,591	3	126,693	3	117,375	126,693	6,784
5346	MECHANICAL	1450B1756		0	3	136,367	4	182,287	4	175,435	182,287	39,068
5350	ELECTRICAL	1067B1291		0	0	0	1	16,783	1	15,561	16,783	15,561
5354	ELECTRICAL	1450B1756		0	2	88,217	2	91,662	2	88,217	91,662	0
5360	CIVIL ENGI	1067B1291		0	4	111,229	2	64,322	2	59,639	64,322	-51,590
5362	CIVIL ENGI	1336B1618		0	17	630,495	18	717,113	18	664,372	717,113	33,877
5364	CIVIL ENGI	1450B1756		0	18	743,573	18	805,497	18	775,223	805,497	31,650
5366	ENGINEERIN	1674B2033		0	14	667,440	15	764,406	15	703,495	764,406	36,055
5380	STUDENT EN	1160B1160		0	3	84,161	3	90,830	3	84,174	90,830	13
5382	STUDENT EN	1304B1304		0	0	0	0	0	0	0	0	0
5408	COORDINATO	2243B2243		0	1	53,218	1	58,542	1	53,218	58,542	0
5504	PROJECT MA	2850B2850		0	1	68,564	2	148,768	2	137,128	148,768	68,564
5508	PROJECT MA	3916B3916		0	1	94,189	1	102,208	1	94,195	102,208	6
6106	SANITARY E	1470B1782		0	28	1,194,470	25	1,162,526	25	1,045,752	1,162,526	-148,718
6116	SUPERVISIN	2084B2533		0	1	59,620	1	66,111	1	59,351	66,111	-269
6137	ASSISTANT	1626B1975		0	2	82,685	2	98,390	2	84,590	98,390	1,905
6138	INDUSTRIAL	2156B2621		0	1	50,790	2	130,467	2	112,099	130,467	61,309
6139	SR INDUSTR	2377B2890		0	1	61,727	1	75,429	1	64,806	75,429	3,079
6230	STREET INS	1470B1782		0	12	495,374	12	543,448	12	500,753	543,448	5,379
6231	SENIOR STR	1698B2063		0	5	247,817	5	269,219	5	247,817	269,219	0
6232	STREET INS	1965B2388		0	1	57,394	0	0	0	0	0	-57,394
6242	PLUMBING I	2053B2496		0	11	652,870	11	716,606	11	652,870	716,606	0
6244	CHIEF PLUM	2496B3035		0	1	72,140	1	79,213	1	72,140	79,213	0
6248	ELECTRICAL	2053B2496		0	17	998,083	17	1,107,467	17	1,008,967	1,107,467	10,884
6249	SENIOR ELE	2264B2752		0	2	130,866	2	143,655	2	130,866	143,655	0
6250	CHIEF ELEC	2496B3035		0	1	72,140	1	79,213	1	72,140	79,213	0
6262	PLAN CHECK	1791B2178		0	1	52,304	2	119,223	2	109,698	119,223	57,394
6266	SENIOR PLA	2199B2672		0	2	128,359	3	191,982	3	176,679	191,982	48,320
6270	HOUSING IN	2053B2496		0	21	1,230,601	21	1,364,955	21	1,243,553	1,364,955	12,952
6272	SENIOR HOU	2264B2752		0	4	261,732	4	287,310	4	261,732	287,310	0

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6274	CHIEF HOUS	2496B3035		0	1	72,140	1	79,213	1	72,140	79,213	0
6318	CONSTRUCTI	1890B2297		0	16	878,088	20	1,033,222	20	951,356	1,033,222	73,268
6331	BUILDING I	2053B2496		0	46	2,680,927	46	2,941,257	46	2,679,656	2,941,257	-1,271
6333	SENIOR BUI	2264B2752		0	9	585,782	10	679,262	10	618,791	679,262	33,009
6334	CHIEF BUIL	2496B3035		0	3	209,712	4	297,050	4	270,526	297,050	60,814
6335	DISABILITY	2496B3035		0	1	62,328	1	75,143	1	68,433	75,143	6,105
7110	MOBILE EQU	1871B2274		0	2	110,402	2	118,704	2	110,404	118,704	2
7120	BUILDINGS	2084B2533		0	3	190,544	3	198,333	3	183,378	198,333	-7,166
7132	TELECOMMUN	2365B2874		0	1	67,390	1	75,011	1	67,390	75,011	0
7210	MOBILE EQU	1965B2388		0	2	118,872	2	124,654	2	115,936	124,654	-2,936
7211	CEMENT FIN	1985B2412		0	1	58,782	1	62,953	1	57,107	62,953	-1,675
7213	PLUMBER SU	2145B2607		0	1	62,040	1	68,043	1	62,040	68,043	0
7215	GENERAL LA	1310B1588		0	26	1,110,477	26	1,077,615	26	1,007,041	1,077,615	-103,436
7220	ASPHALT FI	1714B2084		0	8	403,958	8	421,004	8	393,126	421,004	-10,832
7221	ASPHALT PL	1899B2309		0	1	50,790	1	60,265	1	55,985	60,265	5,195
7226	CARPENTER	2043B2483		0	2	119,382	2	129,613	2	119,382	129,613	0
7227	CEMENT FIN	1890B2297		0	2	94,900	2	119,904	2	94,900	119,904	0
7233	GLAZIER SU	1827B2221		0	1	55,724	1	57,969	1	55,724	57,969	0
7236	LOCKSMITH	1827B2221		0	1	55,724	1	57,969	1	55,724	57,969	0
7238	ELECTRICIA	1985B2412		0	3	181,579	3	188,861	3	181,579	188,861	0
7239	PLUMBER SU	2309B2806		0	1	66,738	1	73,237	1	66,738	73,237	0
7242	PAINTER SU	1706B2074		0	4	220,670	4	228,520	4	220,808	228,520	138
7246	SEWER REPA	1985B2412		0	3	176,331	3	188,859	3	176,331	188,859	0
7247	SHEET META	2332B2835		0	1	71,148	1	73,994	1	71,149	73,994	1
7252	CHIEF STAT	1985B2412		0	16	888,086	18	1,108,089	18	1,024,477	1,108,089	136,391
7262	MAINTENANC	1890B2297		0	2	110,872	2	119,902	2	110,872	119,902	0
7272	CARPENTER	2199B2672		0	1	67,103	11	69,739	11	67,103	69,739	0
7273	COMMUNICAT	2209B2685		0	0	0	3	0	3	0	0	0
7276	ELECTRICIA	2209B2685		0	2	134,778	2	140,156	2	134,780	140,156	2
7278	PAINTER SU	1890B2297		0	1	57,968	1	59,952	1	57,968	59,952	0
7281	STREET CLE	1818B2209		0	5	273,104	5	288,274	5	269,221	288,274	-3,883
7282	STREET REP	1818B2209		0	4	218,472	3	172,964	3	161,532	172,964	-56,940
7307	BRICKLAYER	1800B2188		0	5	266,614	4	228,430	4	213,292	228,430	-53,322
7311	CEMENT MAS	1457B1765		0	22	994,293	21	967,755	21	949,114	967,755	-45,179
7319	ELECTRIC M	1506B1827		0	2	91,663	1	47,685	1	45,832	47,685	-45,831
7326	GLAZIER...	1658B2014		0	6	303,180	4	210,263	4	202,120	210,263	-101,060
7328	OPERATING	1543B2166		0	11	550,350	11	587,110	11	545,910	587,110	-4,440
7334	STATIONARY	1436B1740		0	20	858,404	21	909,384	21	841,965	909,384	-16,439
7335	SENIOR STA	1618B1965		0	3	154,029	3	153,860	3	142,350	153,860	-11,679
7336	ELECTRONIC	2043B2483		0	15	745,489	15	996,941	15	895,361	996,941	149,872
7342	LOCKSMITH.	1658B2014		0	5	252,650	5	262,829	5	252,650	262,829	0

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7344	CARPENTER.	1658B2014		0	16	801,027	16	788,488	16	757,951	788,488	-43,076
7345	ELECTRICIA	1756B2135		0	26	1,387,503	26	1,365,218	26	1,312,785	1,365,218	-74,718
7346	PAINTER...	1506B1827		0	15	809,567	14	798,045	14	770,964	798,045	-38,603
7347	PLUMBER...	1909B2319		0	13	710,167	13	726,317	13	662,424	726,317	-47,743
7348	STEAMFITTE	1909B2319		0	5	267,241	5	272,369	5	248,409	272,369	-18,832
7349	STEAMFITTE	2104B2557		0	1	60,865	1	66,737	1	60,865	66,737	0
7355	TRUCK DRIV	1484B1890		0	70	3,175,783	70	3,320,032	70	3,100,155	3,320,032	-75,628
7361	PLASTERER.	1835B2230		0	1	55,985	1	58,203	1	55,985	58,203	0
7372	STATIONARY	1580B1918		0	123	5,312,245	113	6,118,364	113	5,655,823	6,118,364	343,578
7373	SENIOR STA	1782B2166		0	45	1,998,702	44	2,627,180	44	2,430,688	2,627,180	431,986
7375	APPRENTICE	1247B1822		0	25	984,093	25	1,188,855	25	1,098,810	1,188,855	114,717
7376	SHEET META	1918B2332		0	22	1,288,656	20	1,217,299	20	1,170,320	1,217,299	-118,336
7378	TILE SETTE	1513B1835		0	2	92,134	2	95,788	2	92,134	95,788	0
7404	ASPHALT FI	1267B1535		0	13	508,173	12	473,764	12	443,209	473,764	-64,964
7420	BRIDGETEND	1147B1388		0	5	167,690	5	181,137	5	167,695	181,137	5
7421	SEWER MAIN	1342B1626		0	36	1,435,149	27	1,141,444	27	1,067,033	1,141,444	-368,116
7424	DRYER-MIXE	1543B1871		0	1	48,355	1	48,833	1	45,414	48,833	-2,941
7428	HODCARRIER	1463B1773		0	7	302,920	3	138,830	3	129,824	138,829	-173,096
7449	SEWER SERV	1800B2188		0	13	664,835	13	731,644	13	666,773	731,644	1,938
7502	ASPHALT WO	1226B1484		0	14	509,860	13	493,045	13	461,346	493,045	-48,514
7510	LIGHTING F	0979B1185		0	2	59,560	2	61,856	2	59,560	61,856	0
7514	GENERAL LA	1203B1457		0	122	4,358,291	124	4,665,439	124	4,380,945	4,665,439	22,654
8139	INDUSTRIAL	1401B1698		0	1	39,489	1	38,372	1	34,191	38,372	-5,298
8173	LEGAL ASSI	1421B1723		0	1	44,109	2	76,725	2	75,256	76,725	31,147
8207	BUILDING A	1152B1394		0	8	268,189	8	291,072	8	262,048	291,072	-6,141
8280	ENVIRONMEN	1208B1463		0	5	173,266	5	190,921	5	171,738	190,921	-1,528
9157	CLAIMS ADJ	2104B2557		0	1	59,351	1	66,737	1	59,351	66,737	0
9345	SHEET META	2115B2571		0	2	129,038	2	134,206	2	129,038	134,206	0
9736	STAFF ASSI	1272B1272		0	1	31,033	1	33,199	1	31,033	33,199	0
9742	STAFF ASSI	1939B1939		0	2	90,559	2	96,906	2	90,559	96,906	0
9752	STAFF ASSI	3428B3428		0	1	83,623	1	89,469	1	83,623	89,469	0
9916	PUBLIC SER	0651B0651		0	7	111,447	7	118,938	7	111,447	118,938	0
9922	PUBLIC SER	0993B0993		0	1	22,480	0	0	0	0	0	-22,480
9991	SPECIAL SA	0000 0000		0	0	329,287	0	0	0	0	0	-329,287
9993	SALARY SAV	0000 0000		0	0	-7,384,715	0	-8,296,678	0	-7,677,494	-8,296,678	-292,779
9995	POSITIONS	0000 0000	000	0	-1,868	67,686	-1,902	261,690	-1,902	261,690	261,690	194,004
TOTAL: OBJECT		001	0	0	0	78,912,912	0	85,997,702	0	79,581,969	85,997,971	669,057

OBJECT 010 OVERTIME

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A021	EXECUTIVE	1714B2084		0	0	2,769	0	2,965	0	2,769	2,965	0
A790	FINAN. MGR	3313B3313		0	0	400	0	457	0	400	457	0
A889	FINANCIAL	1323B1603		0	0	400	0	428	0	400	428	0
A890	FINANCIAL	1844B2242		0	0	500	0	535	0	500	535	0
A894	WASTEWATER	2094B2094		0	0	6,348	0	7,097	0	6,375	7,097	27
A925	PLANS APPR	2533B3080		0	0	10,027	0	0	0	0	0	-10,027
A987	SAFETY MAN	2533B3080		0	0	0	0	1,202	0	1,068	1,202	1,068
A988	SAFETY ANA	2156B2621		0	0	1,000	0	1,164	0	1,000	1,164	0
1222	SENIOR PAY	1291B1565		0	0	1,022	0	1,119	0	1,022	1,119	0
1226	CHIEF PAYR	1603B1946		0	0	2,219	0	2,364	0	2,219	2,364	0
1408	PRINCIPAL	1261B1528		0	0	1,052	0	1,147	0	1,052	1,147	0
1410	CHIEF CLER	1491B1809		0	0	1,237	0	1,356	0	1,237	1,356	0
1424	CLERK TYPI	0956B1158		0	0	1,982	0	2,110	0	1,926	2,110	-56
1426	SENIOR CLE	1047B1267		0	0	27,662	0	29,142	0	26,635	29,142	-1,027
1446	SECRETARY	1158B1401		0	0	8,855	0	10,556	0	9,637	10,556	782
1450	EXECUTIVE	1261B1528		0	0	1,260	0	1,374	0	1,260	1,374	0
1452	EXECUTIVE	1323B1603		0	0	1,367	0	2,026	0	1,867	2,026	500
1468	WATER SERV	1083B1310		0	0	1,982	0	2,161	0	1,975	2,161	-7
1478	SENIOR WAT	1191B1443		0	0	1,438	0	1,568	0	1,438	1,568	0
1480	PRINCIPAL	1304B1580		0	0	542	0	592	0	541	592	-1
1632	SENIOR ACC	1136B1375		0	0	1,513	0	6,786	0	6,223	6,786	4,710
1655	SYSTEMS AC	1791B2178		0	0	1,228	0	1,354	0	1,228	1,354	0
1811	MANAGEMENT	1291B1565		0	0	1,082	0	1,173	0	1,082	1,173	0
1819	MANAGEMENT	1899B2309		0	0	1,593	0	1,732	0	1,593	1,732	0
1842	MANAGEMENT	1421B1723		0	0	4,356	0	4,639	0	4,356	4,639	0
1844	SENIOR MAN	1626B1975		0	0	1,888	0	4,409	0	4,116	4,409	2,228
1853	CONTROL CL	1003B1214		0	0	13,173	0	14,486	0	13,173	14,486	0
1855	SENIOR CON	1104B1336		0	0	2,321	0	2,554	0	2,321	2,554	0
1856	ASST CONTR	1185B1436		0	0	6,165	0	6,820	0	6,165	6,820	0
1858	CONTROL SU	1355B1642		0	0	6,227	0	6,858	0	6,227	6,858	0
1934	STOREKEEPE	1083B1310		0	0	0	0	2,483	0	2,301	2,483	2,301
2471	WATER QUAL	1658B2014		0	0	37,544	0	53,694	0	48,228	53,694	10,684
2473	MARINE BIO	1658B2014		0	0	13,024	0	14,500	0	13,024	14,500	0
2478	SENIOR SEW	2063B2507		0	0	6,123	0	0	0	0	0	-6,123
2708	CUSTODIAN.	0961B1163		0	0	26,838	0	29,287	0	26,743	29,287	-95
2822	HEALTH EDU	1731B2104		0	0	1,928	0	2,146	0	2,025	2,146	97
3417	GARDENER..	1243B1506		0	0	7,109	0	9,007	0	8,415	9,007	1,306
3418	GARDENER A	1436B1740		0	0	4,603	0	6,347	0	5,931	6,347	1,328
3422	PARK SECTI	1506B1827		0	0	756	0	813	0	759	813	3
3424	PEST CONTR	1436B1740		0	0	4,882	0	5,264	0	4,919	5,264	37
3434	TREE TOPPE	1368B1658		0	0	12,108	0	11,802	0	11,033	11,802	-1,075

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3436	TREE TOPPE	1618B1965		0	0	6,506	0	6,557	0	6,123	6,557	-383
5102	PUBLIC BLD	2571B3126		0	0	8,112	0	8,968	0	8,168	8,968	56
5104	PUBLIC BLD	2700B3282		0	0	2,241	0	2,456	0	2,237	2,456	-4
5120	ARCHITECTU	2033B2472		0	0	0	0	5,435	0	5,000	5,435	5,000
5135	ASST SUPT	2309B2806		0	0	11,380	0	12,183	0	11,380	12,183	0
5170	STREET CLE	2545B3093		0	0	2,565	0	2,752	0	2,571	2,752	6
5173	STREET CLE	2309B2806		0	0	13,823	0	15,729	0	14,692	15,729	869
5177	SAFETY OFF	2377B2890		0	0	2,755	0	0	0	0	0	-2,755
5186	ASST DIREC	2726B3313		0	0	2,831	0	964	0	900	964	-1,931
5194	DEP DIRECT	3618B4397		0	0	0	0	1,178	0	1,100	1,178	1,100
5202	JUNIOR CIV	1421B1723		0	0	10,460	0	0	0	0	0	-10,460
5204	ASSISTANT	1596B1936		0	0	41,922	0	41,403	0	38,110	41,403	-3,812
5206	ASSOCIATE	1890B2297		0	0	42,891	0	43,478	0	40,033	43,478	-2,858
5208	CIVIL ENGI	2188B2660		0	0	49,364	0	64,792	0	59,653	64,792	10,289
5210	SENIOR CIV	2533B3080		0	0	4,567	0	4,962	0	4,567	4,962	0
5212	PRINCIPAL	2933B3566		0	0	2,218	0	2,410	0	2,218	2,410	0
5218	STRUCTURAL	2412B2933		0	0	2,250	0	2,444	0	2,250	2,444	0
5248	SANITARY E	2188B2660		0	0	6,658	0	0	0	0	0	-6,658
5249	SENIOR SAN	2533B3080		0	0	5,941	0	6,454	0	5,941	6,454	0
5252	ASSISTANT	1596B1936		0	0	2,409	0	2,617	0	2,409	2,617	0
5258	SENIOR MEC	2533B3080		0	0	1,916	0	2,082	0	1,916	2,082	0
5260	ARCHITECTU	1342B1626		0	0	52,000	0	56,406	0	52,000	56,406	0
5265	ARCHITECTU	1626B1975		0	0	50,000	0	54,318	0	50,000	54,318	0
5268	ARCHITECT.	2135B2596		0	0	35,000	0	38,049	0	35,000	38,049	0
5310	SURVEYOR'S	1394B1690		0	0	2,448	0	2,655	0	2,448	2,655	0
5312	SURVEYOR..	1565B1899		0	0	2,747	0	0	0	0	0	-2,747
5314	SURVEY PAR	1800B2188		0	0	3,165	0	3,438	0	3,165	3,438	0
5346	MECHANICAL	1450B1756		0	0	4,568	0	4,746	0	4,568	4,746	0
5362	CIVIL ENGI	1336B1618		0	0	9,740	0	10,513	0	9,740	10,513	0
5364	CIVIL ENGI	1450B1756		0	0	48,141	0	36,213	0	34,852	36,213	-13,289
6106	SANITARY E	1470B1782		0	0	31,229	0	32,144	0	28,915	32,144	-2,314
6116	SUPERVISIN	2084B2533		0	0	10,659	0	11,873	0	10,659	11,873	0
6137	ASSISTANT	1626B1975		0	0	8,721	0	2,019	0	1,736	2,019	-6,985
6138	INDUSTRIAL	2156B2621		0	0	2,189	0	2,675	0	2,298	2,675	109
6139	SR INDUSTR	2377B2890		0	0	0	0	3,251	0	2,793	3,251	2,793
6230	STREET INS	1470B1782		0	0	0	0	43,079	0	39,695	43,079	39,695
6242	PLUMBING I	2053B2496		0	0	5,117	0	7,487	0	6,821	7,487	1,704
6248	ELECTRICAL	2053B2496		0	0	5,117	0	11,230	0	10,231	11,230	5,114
6266	SENIOR PLA	2199B2672		0	0	2,121	0	2,305	0	2,121	2,305	0
6270	HOUSING IN	2053B2496		0	0	5,117	0	7,487	0	6,821	7,487	1,704
6318	CONSTRUCTI	1890B2297		0	0	96,517	0	95,262	0	87,714	95,262	-8,803

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
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DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
6331	BUILDING I	2053B2496		0	0	19,234	0	24,853	0	22,642	24,853	3,408
7120	BUILDINGS	2084B2533		0	0	4,392	0	4,750	0	4,392	4,750	0
7210	MOBILE EQU	1965B2388		0	0	6,300	0	7,011	0	6,521	7,011	221
7213	PLUMBER SU	2145B2607		0	0	3,130	0	3,618	0	3,298	3,618	168
7215	GENERAL LA	1310B1588		0	0	26,621	0	33,346	0	31,162	33,346	4,541
7220	ASPHALT FI	1714B2084		0	0	42,639	0	45,663	0	42,639	45,663	0
7226	CARPENTER	2043B2483		0	0	6,519	0	7,077	0	6,518	7,077	-1
7227	CEMENT FIN	1890B2297		0	0	5,158	0	6,504	0	5,148	6,504	-10
7236	LOCKSMITH	1827B2221		0	0	1,362	0	1,416	0	1,361	1,416	-1
7238	ELECTRICIA	1985B2412		0	0	15,558	0	16,191	0	15,566	16,191	8
7242	PAINTER SU	1706B2074		0	0	14,080	0	15,390	0	14,871	15,390	791
7246	SEWER REPA	1985B2412		0	0	41,972	0	44,954	0	41,972	44,954	0
7252	CHIEF STAT	1985B2412		0	0	24,550	0	54,133	0	50,049	54,133	25,499
7281	STREET CLE	1818B2209		0	0	12,192	0	13,661	0	12,758	13,661	566
7311	CEMENT MAS	1457B1765		0	0	18,658	0	19,029	0	18,662	19,029	4
7328	OPERATING	1543B2166		0	0	32,881	0	29,681	0	27,598	29,681	-5,283
7334	STATIONARY	1436B1740		0	0	23,620	0	30,262	0	28,019	30,262	4,399
7335	SENIOR STA	1618B1965		0	0	30,657	0	28,463	0	26,334	28,463	-4,323
7336	ELECTRONIC	2043B2483		0	0	44,600	0	33,645	0	30,217	33,645	-14,383
7344	CARPENTER.	1658B2014		0	0	22,665	0	23,566	0	22,653	23,566	-12
7345	ELECTRICIA	1756B2135		0	0	116,998	0	121,647	0	116,975	121,647	-23
7346	PAINTER...	1506B1827		0	0	56,085	0	51,164	0	49,428	51,164	-6,657
7347	PLUMBER...	1909B2319		0	0	17,360	0	25,307	0	23,081	25,307	5,721
7348	STEAMFITTE	1909B2319		0	0	20,703	0	22,700	0	20,703	22,700	0
7355	TRUCK DRIV	1484B1890		0	0	96,241	0	140,150	0	130,881	140,150	34,640
7372	STATIONARY	1580B1918		0	0	356,814	0	369,888	0	341,925	369,888	-14,889
7373	SENIOR STA	1782B2166		0	0	55,602	0	103,120	0	95,408	103,120	39,806
7376	SHEET META	1918B2332		0	0	11,303	0	11,762	0	11,308	11,762	5
7420	BRIDGETEND	1147B1388		0	0	25,503	0	27,547	0	25,503	27,547	0
7421	SEWER MAIN	1342B1626		0	0	72,467	0	72,508	0	67,781	72,508	-4,686
7514	GENERAL LA	1203B1457		0	0	95,871	0	108,953	0	102,298	108,953	6,427
8139	INDUSTRIAL	1401B1698		0	0	1,405	0	1,654	0	1,474	1,654	69
8207	BUILDING A	1152B1394		0	0	39,234	0	43,089	0	38,792	43,089	-442
8280	ENVIRONMEN	1208B1463		0	0	10,277	0	12,920	0	11,622	12,920	1,345
9345	SHEET META	2115B2571		0	0	4,454	0	4,628	0	4,450	4,628	-4
9995	POSITIONS	0000 0000	000	0	0	-66,419	0	0	0	0	0	66,419
TOTAL: OBJECT		010	0	0	0	2,132,614	0	2,467,781	0	2,288,037	2,467,781	155,423

OBJECT 018 OTHER PERSONAL SVCS

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
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DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)	
9992	PREMIUM PA	0000 0000		0	0	0	0	787,300	0	787,300	787,300	787,300
TOTAL: OBJECT		018	0	0	0	0	0	787,300	0	787,300	787,300	787,300
OBJECT		020 TEMPORARY SALARIES										
1426	SENIOR CLE	1047B1267		0	0	45,332	0	17,912	0	16,371	17,912	-28,961
1446	SECRETARY	1158B1401		0	0	0	0	1,643	0	1,500	1,643	1,500
1468	WATER SERV	1083B1310		0	0	13,806	0	15,109	0	13,806	15,109	0
2708	CUSTODIAN.	0961B1163		0	0	184,219	0	173,733	0	158,645	173,733	-25,574
2716	CUSTODIAL	1057B1279		0	0	28,968	0	31,679	0	28,954	31,679	-14
3417	GARDENER..	1243B1506		0	0	56,086	0	60,204	0	56,246	60,204	160
5208	CIVIL ENGI	2188B2660		0	0	0	0	105,140	0	96,800	105,140	96,800
5265	ARCHITECTU	1626B1975		0	0	0	0	16,839	0	15,500	16,839	15,500
5268	ARCHITECT.	2135B2596		0	0	0	0	32,070	0	29,500	32,070	29,500
5310	SURVEYOR'S	1394B1690		0	0	5,800	0	6,291	0	5,800	6,291	0
5312	SURVEYOR..	1565B1899		0	0	6,600	0	0	0	0	0	-6,600
5314	SURVEY PAR	1800B2188		0	0	7,600	0	8,257	0	7,600	8,257	0
5380	STUDENT EN	1160B1160		0	0	229,720	0	270,069	0	250,280	270,069	20,560
5381	STUDENT EN	1242B1242		0	0	209,922	0	216,064	0	199,886	216,064	-10,036
5382	STUDENT EN	1304B1304		0	0	251,606	0	306,529	0	283,257	306,529	31,651
6106	SANITARY E	1470B1782		0	0	35,550	0	19,760	0	17,775	19,760	-17,775
6318	CONSTRUCTI	1890B2297		0	0	0	0	185,876	0	171,148	185,876	171,148
6331	BUILDING I	2053B2496		0	0	0	0	31,831	0	29,000	31,831	29,000
7220	ASPHALT FI	1714B2084		0	0	45,000	0	48,191	0	45,000	48,191	0
7311	CEMENT MAS	1457B1765		0	0	42,952	0	49,203	0	48,255	49,203	5,303
7328	OPERATING	1543B2166		0	0	95,368	0	102,566	0	95,368	102,566	0
7334	STATIONARY	1436B1740		0	0	81,570	0	38,700	0	35,831	38,700	-45,739
7344	CARPENTER.	1658B2014		0	0	143,818	0	149,615	0	143,821	149,615	3
7345	ELECTRICIA	1756B2135		0	0	203,134	0	217,294	0	208,949	217,294	5,815
7346	PAINTER...	1506B1827		0	0	87,590	0	90,690	0	87,613	90,690	23
7347	PLUMBER...	1909B2319		0	0	104,876	0	114,831	0	104,729	114,831	-147
7348	STEAMFITTE	1909B2319		0	0	157,070	0	169,925	0	154,977	169,925	-2,093
7355	TRUCK DRIV	1484B1890		0	0	369,306	0	399,382	0	372,967	399,382	3,661
7372	STATIONARY	1580B1918		0	0	177,191	0	149,156	0	137,880	149,156	-39,311
7376	SHEET META	1918B2332		0	0	55,813	0	58,050	0	55,810	58,050	-3
7404	ASPHALT FI	1267B1535		0	0	11,000	0	11,758	0	11,000	11,758	0
7420	BRIDGETEND	1147B1388		0	0	16,887	0	18,241	0	16,887	18,241	0
7421	SEWER MAIN	1342B1626		0	0	110,000	0	117,671	0	110,000	117,671	0
7502	ASPHALT WO	1226B1484		0	0	171,000	0	182,827	0	171,000	182,827	0
7514	GENERAL LA	1203B1457		0	0	257,050	0	293,122	0	275,217	293,122	18,167

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DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
8207	BUILDING A	1152B1394		0	0	21,208	0	39,655	0	35,701	39,655	14,493
9922	PUBLIC SER	0993B0993		0	0	10,848	0	11,533	0	10,848	11,533	0
9971	COMMUNITY	0979B1185		0	0	12,949	0	15,979	0	14,388	15,979	1,439
9995	POSITIONS	0000 0000	000	0	0	98,825	0	0	0	0	0	-98,825
TOTAL: OBJECT		020		0	0	0	3,348,664	0	3,777,395	0	3,518,309	3,777,395	169,645
TOTAL: FG/FD 09999				**0**	**0**	**0**	**84,394,190**	**0**	**93,030,178**	**0**	**86,175,615**	**93,030,447**	**1,781,425**
FUND GROUP/FUND 35001 CLEAN WATER OPERATING FUND												
OBJECT		001 PERM SALARIES-MISC										
9991	SPECIAL SA	0000 0000		0	0	73,342	0	0	0	0	0	-73,342
9993	SALARY SAV	0000 0000		0	0	-2,501,808	0	-1,978,354	0	-1,924,503	-2,078,354	577,305
9995	POSITIONS	0000 0000	000	0	431	16,328,502	411	20,451,117	411	18,840,826	20,451,117	2,512,324
TOTAL: OBJECT		001		0	0	431	13,900,036	411	18,472,763	411	16,916,323	18,372,763	3,016,287
OBJECT		010 OVERTIME										
A021	EXECUTIVE	1714B2084		0	0	2,769	0	2,965	0	2,769	2,965	0
A894	WASTEWATER	2094B2094		0	0	6,348	0	7,097	0	6,375	7,097	27
1468	WATER SERV	1083B1310		0	0	1,982	0	2,161	0	1,975	2,161	-7
1478	SENIOR WAT	1191B1443		0	0	1,438	0	1,568	0	1,438	1,568	0
1480	PRINCIPAL	1304B1580		0	0	542	0	592	0	541	592	-1
2471	WATER QUAL	1658B2014		0	0	26,861	0	41,800	0	37,545	41,800	10,684
2473	MARINE BIO	1658B2014		0	0	13,024	0	14,500	0	13,024	14,500	0
5206	ASSOCIATE	1890B2297		0	0	4,504	0	5,046	0	4,646	5,046	142
6106	SANITARY E	1470B1782		0	0	29,876	0	30,640	0	27,562	30,640	-2,314
6116	SUPERVISIN	2084B2533		0	0	10,659	0	11,873	0	10,659	11,873	0
7246	SEWER REPA	1985B2412		0	0	41,972	0	44,954	0	41,972	44,954	0
7252	CHIEF STAT	1985B2412		0	0	24,550	0	47,620	0	44,027	47,620	19,477
7336	ELECTRONIC	2043B2483		0	0	44,600	0	29,061	0	26,100	29,061	-18,500
7355	TRUCK DRIV	1484B1890		0	0	42,308	0	45,304	0	42,308	45,304	0
7372	STATIONARY	1580B1918		0	0	356,814	0	361,258	0	333,947	361,258	-22,867
7373	SENIOR STA	1782B2166		0	0	55,602	0	95,320	0	88,191	95,320	32,589
7421	SEWER MAIN	1342B1626		0	0	43,304	0	46,324	0	43,304	46,324	0
7514	GENERAL LA	1203B1457		0	0	8,010	0	19,888	0	18,673	19,888	10,663
9995	POSITIONS	0000 0000	000	0	0	-18,842	0	323,935	0	299,502	323,935	318,344

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
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DEPARTMENT 90 PUBLIC WORKS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1990-91 COUNT	F/Y 1991-92 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STDZD	F/Y 1992-93 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: OBJECT		010	0	0	0	696,321	0	1,131,906	0	1,044,558	1,131,906	348,237
OBJECT		018 OTHER PERSONAL SVCS										
9992	PREMIUM PA	0000 0000		0	0	0	0	238,000	0	238,000	238,000	238,000
TOTAL: OBJECT		018	0	0	0	0	0	238,000	0	238,000	238,000	238,000
OBJECT		020 TEMPORARY SALARIES										
1468	WATER SERV	1083B1310		0	0	13,806	0	15,109	0	13,806	15,109	0
5382	STUDENT EN	1304B1304		0	0	0	0	11,736	0	10,845	11,736	10,845
6106	SANITARY E	1470B1782		0	0	35,550	0	19,760	0	17,775	19,760	-17,775
7355	TRUCK DRIV	1484B1890		0	0	23,773	0	25,457	0	23,773	25,457	0
7372	STATIONARY	1580B1918		0	0	177,191	0	149,156	0	137,880	149,156	-39,311
9971	COMMUNITY	0979B1185		0	0	12,949	0	15,979	0	14,388	15,979	1,439
9995	POSITIONS	0000 0000	000	0	0	-78,623	0	0	0	0	0	78,623
TOTAL: OBJECT		020	0	0	0	184,646	0	237,197	0	218,467	237,197	33,821
TOTAL: FG/FD 35001			**0**	**0**	**431**	**14,781,003**	**411**	**20,079,866**	**411**	**18,417,348**	**19,979,866**	**3,636,345**
TOTAL: DEPT 90			**0**	**0**	**1,868**	**173,504,560**	**1,902**	**186,478,558**	**1,902**	**172,936,007**	**186,265,060**	**-568,553**

CAPITAL EXPENDITURE PLAN

DEPARTMENT	PROJECT	INDEX CODE	PROJ/ WP	DEPT REQUEST	MAYOR'S RECOMMENDED
FUND GROUP/FUND: 01/000 GEN FUND-CONSOLIDATE					
CIAC PRIORITY: 101 CONTINUING PROJECTS					
BOARD OF SUPERVISORS	RM 235, MINOR REPAIR AND REMODELING PROJECTS	300228	305/01	15,000	3,300
SHERIFF	VARIOUS LOCATIONS, MISC. FACILITY MAINTENANCE PROJECTS	305011	237/01	110,000	39,200
SUPERIOR COURT	VAR COURT ROOMS, MISC FACILITIES MAINTENANCE PROJS	316091	494/01	66,000	38,200
MUNICIPAL COURT	VAR COURT ROOMS, MISC FACILTIES MAINT PROJS	317164	355/01	55,000	27,900
JUVENILE COURT	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	318188	267/01	50,000	13,100
JUVENILE COURT	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	318105	311/01	288,500	107,900
JUVENILE COURT	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	318113	312/01	88,000	19,600
MAYOR	VAR LOCS, MISC. FACILITIES MAINTENANCE PROJECTS (FCM)	323444	295/01	66,400	0
MAYOR	ELLA HILL HUTCH CENTER, MISC. MAINTENANCE PROJECTS	323444	296/01	98,200	0
ART COMMISSION	VARIOUS LOCATIONS, MONUMENT REHABILITATION	330217	208/01	55,000	0
ART COMMISSION	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	330217	225/01	27,500	9,300
ART COMMISSION	MISC FACILITIES MAINTENANCE CULTURAL CENTERS	330464	322/01	150,000	0
FIRE	VARIOUS LOCATIONS, MISC FACILITIES MAINT PROJ (FCM)	530097	293/01	220,000	78,500
MUNI RAILWAY	TRACK/ROADBED AREAS, REPAIRS AND RESTORATIONS	560037	201/01	200,000	98,100
MUNI RAILWAY	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	560037	225/01	593,250	343,500
POLICE	VARIOUS LOCATIONS, MISC. FACILITIES MAINT PROJ (FCM)	580613	236/01	100,000	52,300
LIBRARY	VARIOUS LOCATIONS, MISC FACILITIES MAINT PROJ (FCM)	615187	510/01	100,000	52,300
REC PARK	SIDEWALK REPAIRS	620237	213/01	75,000	0
REC PARK	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	372516	219/01	1,101,000	369,500
REC PARK	VARIOUS PARKS AND SQUARES, REPAIR OR REPLACE FENCING	372516	284/01	60,000	19,600
REC PARK	VARIOUS LOCATIONS, REPAIR AND MAINTENANCE OF SURFACED AREAS	372516	287/01	260,000	52,300
REC PARK	VARIOUS LOCATIONS, FENCE REPAIR	372516	314/01	33,000	16,300
REC PARK	VARIOUS LOCATIONS, MISC FACILITIES MAINT PROJ (FCM)	372516	556/01	384,000	81,700
REC PARK	VARIOUS LOCATIONS, WALKWAY AND ROADWAY RESURFACING	372516	557/01	30,000	13,100
SOCIAL SERVICES	MISCELLANEOUS FACILITIES MAINTENANCE PROJECTS	648915	503/01	110,000	16,300
ACADEMY OF SCIENCES	VARIOUS AREAS, MISCELLANEOUS FACILITIES MAINTENANCE PROJ.	400028	209/01	293,300	62,100
FINE ARTS MUSEUMS	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	401109	214/01	190,000	65,400
ASIAN ART MUSEUM	VARIOUS AREAS, MISCELLANEOUS FACILITIES MAINTENANCE PROJ.	402081	292/01	150,700	32,700
CAO	FACILITIES CONDITION MONITORING PROGRAM	420182	360/01	320,000	225,000
CAO	GENERAL OBLIGATION BOND PROG., PROJECT DEVELOPMENT	420182	673/01	300,000	0
ELECTRICITY	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	425033	243/01	33,000	16,300
DPH-CENTRAL OFFICE	ASBESTOS MANAGEMENT PROGRAM	732867	220/01	700,000	29,000
DPH-CENTRAL OFFICE	VAR HEALTH CENTERS, MISC FACILITIES MAINT PROJ (FCM)	732610	314/01	150,000	26,200
DPH-CENTRAL OFFICE	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	732602	315/01	75,000	24,200
DPH-CENTRAL OFFICE	UNDERGROUND STORAGE TANK TESTING	732867	373/01	26,500	25,000
LAGUNA HONDA	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	448092	350/01	900,000	235,400
SF GENERAL HOSPITAL	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	460162	200/01	1,750,000	300,000
MENTAL HEALTH	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	732636	313/01	22,000	0
MENTAL HEALTH	ALEMANY/SUNSET DAY TRTMT CTRS, MISC FAC MAINT PROJ (FCM)	731372	317/01	32,000	0
MENTAL HEALTH	MISCELLANEOUS FACILITIES MAINTENANCE PROJECTS (FCM)	732636	380/01	33,000	9,800
PUBLIC WORKS	VARIOUS LOCATIONS, MISC. FACILITIES MAINTENANCE PROJ.	776062	213/01	4,790,300	1,498,500
PUBLIC WORKS	CAPITAL PROJECT ESTIMATES	770289	259/01	80,000	0
PUBLIC WORKS	CIVIC CENTER, STEAM LOOP, ANNUAL MAINTENANCE PROGRAM	770370	345/01	27,500	13,100
PUBLIC WORKS	VAR CHILDCARE & COMM CTRS, MISC FAC MAINT PROJS (FCM)	778175	368/01	104,300	0
PURCHASER	VARIOUS AREAS, MISC. FACILITIES MAINTENANCE PROJ.	540278	399/01	50,000	9,800
TOTAL FOR CIAC PRIORITY 101				14,363,450	4,024,500

FUND GROUP/FUND: 01/000 GEN FUND-CONSOLIDATE

CIAC PRIORITY: 102 LIFE-SAFETY/HEALTH

DEPARTMENT	PROJECT	INDEX CODE	PROJ/ WP	DEPT REQUEST	MAYOR'S RECOMMENDED
TREASURER-TAX COLL	RM 110, OFFICE AREA, SECURITY AND OFFICE IMPROVEMENTS	308114	985/01	83,000	0
CONTROLLER	240 VAN NESS, PARAPET REPAIR	309864	367/01	28,500	0
JUVENILE COURT	SECURITY CONTROL SYSTEM	318170	299/01	77,000	0
JUVENILE COURT	SECURITY LIGHTING SYSTEM, REPLACE	318170	319/01	295,000	0
JUVENILE COURT	FIRE ALARM SYSTEM, REPLACE	318188	374/01	230,900	0
JUVENILE COURT	ASBESTOS ABATEMENT	318113	385/01	38,000	0
JUVENILE COURT	ASBESTOS ABATEMENT	318170	497/01	240,000	0
JUVENILE COURT	FIRE ALARM SYSTEM	318170	498/01	1,155,660	0
JUVENILE COURT	FUEL TANK REMOVAL AND REPLACEMENT	318170	499/01	356,000	0
JUVENILE COURT	BACKFLOW DEVICES	318055	509/01	35,000	0
JUVENILE COURT	REPAIR DAMAGED PAVING	318170	522/01	23,600	0
JUVENILE COURT	REPAIR/REPLACE BROKEN TOILET FIXTURES	318170	524/01	8,800	0
JUVENILE COURT	HEALTH AND SAFETY PROJECTS	318170	525/01	121,000	0
ART COMMISSION	VARIOUS REPAIRS	330217	222/01	17,000	0
ART COMMISSION	VARIOUS REPAIRS	330217	231/01	16,000	0
ART COMMISSION	VARIOUS CULTURAL CENTERS, FLOOR REPAIRS (FCM)	330217	310/01	89,250	0
ART COMMISSION	155 GROVE ST., PARAPET REPAIR (FCM)	330217	344/01	102,500	0
FIRE	FOUNDATION, SIDEWALK AND DRIVEWAY REPAIRS	530428	242/01	20,000	0
FIRE	SEWER LINE REPAIR	530428	246/01	35,000	0
FIRE	VARIOUS FIRE STATIONS, TRUCK EXHAUST SYS INSTALLATION (FCM)	530428	298/01	315,700	0
FIRE	HEALTH AND SAFETY PROJECTS - HVAC (FCM)	530428	323/01	48,200	0
FIRE	VARIOUS STATIONS, INSTALL NEW TYPE APPARATUS DOORS	530428	371/01	737,000	0
FIRE	VARIOUS LOCATIONS, INSTALL FIRE HYDRANTS	530428	644/01	42,400	0
MUNI RAILWAY	VARIOUS LOCATIONS, SAFETY PROJECTS	560037	238/01	229,408	0
POLICE	MCLAREN STABLES, STALL AREAS, VENTILATION SYSTEM	580613	237/01	7,900	0
POLICE	MINOR HEALTH AND SAFETY PROJECTS	580613	392/01	59,900	0
POLICE	CORRECTION OF VENTILATION PROBLEMS	580613	397/01	200,000	0
POLICE	CLEANING OF HVAC SYSTEM	580613	411/01	710,000	0
POLICE	SECURITY LIGHTING	580613	452/01	1,500	0
POLICE	VARIOUS MINOR REPAIRS	580613	453/01	25,300	0
LIBRARY	VARIOUS BRANCH LIBRARIES, MODIFY ENTRANCE DOORS	615047	304/01	26,000	0
REC PARK	ASBESTOS ABATEMENT	620237	245/01	3,809,600	0
REC PARK	HEALTH AND SAFETY PROJECTS (FCM)	372516	423/01	115,400	0
SOCIAL SERVICES	PARAPET REPAIR	648915	358/01	83,000	0
ACADEMY OF SCIENCES	VARIOUS AREAS, FIRE PROTECTION SYSTEM	400028	531/01	750,000	0
FINE ARTS MUSEUMS	REMOVE UNDERGROUND FUEL TANK	401109	590/01	40,000	0
REAL ESTATE	LIFE SAFETY MODIFICATIONS	421370	382/01	357,000	0
ELECTRICITY	ANTENNA TOWERS, STRUCTURAL EVALUATION	425033	365/01	122,000	0
ELECTRICITY	TRAILER RENOVATION	425587	552/01	21,200	0
ELECTRICITY	VARIOUS REPAIRS	425587	554/01	34,700	0
DPH-CENTRAL OFFICE	UNDERGROUND STORAGE TANK SITE ASSESS. AND REMEDIATION PROG.	732867	205/01	516,200	0
DPH-CENTRAL OFFICE	EMERGENCY POWER	732867	334/01	95,000	0
DPH-CENTRAL OFFICE	EMERGENCY LIGHTING	433243	577/01	70,000	0
LAGUNA HONDA	VARIOUS AREAS, ASBESTOS ABATEMENT	448092	209/01	1,943,000	0
LAGUNA HONDA	FIRE SAFETY SYSTEM REPLACEMENT	448092	254/01	334,000	0
SF GENERAL HOSPITAL	VARIOUS BUILDINGS, REPLACE FIRE ALARM SYSTEM	460162	221/01	262,520	0
SF GENERAL HOSPITAL	VARIOUS AREAS, ASBESTOS ABATEMENT	460162	225/01	300,000	0
SF GENERAL HOSPITAL	BUILDINGS 10/100, FIRE SAFETY MODIFICATIONS	460162	232/01	314,000	0
SF GENERAL HOSPITAL	VARIOUS HEALTH/SAFETY PROJECTS	460162	248/01	17,000	0
PUBLIC WORKS	VARIOUS BUILDINGS, BACK FLOW PREVENTION DEVICES	776062	282/01	83,200	0
PUBLIC WORKS	ASBESTOS PROGRAM, MINOR ABATEMENT WORK (BBR)	776062	307/01	110,000	0
PUBLIC WORKS	VARIOUS AREAS, SAFETY AND SECURITY MODIFICATIONS	776062	339/01	95,700	0

DEPARTMENT	PROJECT	INDEX CODE	PROJ/ WP	DEPT REQUEST	MAYOR'S RECOMMENDED
FUND GROUP/FUND: 01/000 GEN FUND-CONSOLIDATE					
CIAC PRIORITY: 102 LIFE-SAFETY/HEALTH					
PUBLIC WORKS	UNDERGROUND STORAGE TANK REPLACEMENT PROGRAM	770289	356/01	1,061,900	100,000
PUBLIC WORKS	VARIOUS BUILDINGS, ASBESTOS ABATEMENT	770289	357/01	2,121,000	400,000
PUBLIC WORKS	VAR CHILDCARE & COMMUNITY CTRS HEALTH AND SAFETY PROJS (FCM)	778175	476/01	116,000	0
PUBLIC WORKS	EMERGENCY GENERATOR FOR TRAINING TRAILER	776062	502/01	50,000	0
PUBLIC WORKS	EARTHQUAKE EMERGENCY GAS CUTOFF VALVES	778175	574/01	100,000	0
TOTAL FOR CIAC PRIORITY 102				18,297,938	500,000
CIAC PRIORITY: 103 EXTERIOR PRESERVATION-COST AVOIDANCE					
JUVENILE COURT	VARIOUS AREAS, INTERIOR AND EXTERIOR PAINTING	318105	321/01	275,000	0
JUVENILE COURT	ROOF AREA, SHEET METAL PAINTING	318105	323/01	94,800	0
JUVENILE COURT	VARIOUS BUILDINGS, EXTERIOR PAINTING	318055	495/01	86,500	0
JUVENILE COURT	EXTERIOR PAINTING	318055	516/01	165,000	0
JUVENILE COURT	VARIOUS BUILDINGS, RECONSTRUCT ROOF AREAS (FCM)	318105	674/01	245,260	0
MAYOR	EXTERIOR PRESERVATION-ROOFS (FCM)	323444	388/01	230,000	0
MAYOR	HUNTER'S PT. COMMUNITY YOUTH PARK FOUNDATION REPAIR	323444	400/01	10,000	0
ART COMMISSION	EXTERIOR REPAIRS	330217	210/01	64,000	0
ART COMMISSION	VARIOUS REPAIRS	330217	211/01	43,200	0
ART COMMISSION	VARIOUS REPAIRS	330217	221/01	18,000	0
ART COMMISSION	VARIOUS CULTURAL CENTERS, EXTERIOR PRESERVATION (FCM)	330217	317/01	175,250	0
ART COMMISSION	WESTERN ADD. CULTURAL CENTER, REPLACE ROOF (FCM)	330464	401/01	121,500	0
FIRE	EXTERIOR PAINTING	530428	238/01	169,600	0
FIRE	ROOF REPAIR	530428	243/01	319,400	0
FIRE	EXTERIOR PRESERVATION, WATER PROOFING	530428	487/01	147,800	0
FIRE	EXTERIOR PRESERVATION, ROOFS (FCM)	530428	488/01	167,300	0
POLICE	ROOF REPLACEMENT	580613	346/01	95,000	0
POLICE	STRUCTURAL REPAIRS (FCM)	580613	385/01	190,600	0
POLICE	ROOF REPAIR (FCM)	580613	407/01	85,000	0
POLICE	VARIOUS MINOR REPAIRS	580613	454/01	46,700	0
LIBRARY	ROOF REPLACEMENT	615047	329/01	67,700	0
REC PARK	ROOFING (FCM)	620237	212/01	3,170,000	0
REC PARK	VARIOUS BLDGS-EXTERIOR PRESERVATION (FCM)	372516	443/01	318,900	0
SOCIAL SERVICES	BASEMENT AREA, WATER PROOFING AND PAINTING	648915	268/01	23,600	0
SOCIAL SERVICES	REPAIR ROOF AND PROBLEMS CAUSED BY LEAKS	648915	491/01	327,900	0
ACADEMY OF SCIENCES	MEYER AND SIMSON HALLS, FACADE REPAIR AND RESTORATION	400101	223/01	103,000	0
ACADEMY OF SCIENCES	AQUARIUM, CEILING AREAS, STRUCTURAL REPAIRS	400101	265/01	359,200	0
ACADEMY OF SCIENCES	VARIOUS BUILDINGS, ROOF REPLACEMENT	400028	526/01	494,600	0
ACADEMY OF SCIENCES	VARIOUS, BELOW GRADE WATERPROOFING	400028	535/01	115,000	0
ACADEMY OF SCIENCES	EXTERIOR WALL WATERPROOFING	400028	543/01	166,600	0
ACADEMY OF SCIENCES	RUSTING MCC CENTERS	400028	545/01	4,300	0
FINE ARTS MUSEUMS	SKYLIGHT REPAIR	401109	589/01	2,321,000	0
ASIAN ART MUSEUM	ROOFING PROJECT	402065	328/01	43,000	0
DPH-CENTRAL OFFICE	EXTERIOR PRESERVATION (FCM)	732347	469/01	255,700	0
DPH-CENTRAL OFFICE	ROOF ANALYSIS, REPAIR	433243	579/01	20,000	0
DPH-CENTRAL OFFICE	ROOF ANCHORS	433243	580/01	9,400	0
SF GENERAL HOSPITAL	VARIOIUS BUILDINGS, REPLACE ROOFS	460162	205/01	154,000	0
SF GENERAL HOSPITAL	VARIOUS BUILDINGS, WINDOW SASH REPAIRS AND PAINTING (FCM)	460162	228/01	486,000	0
SF GENERAL HOSPITAL	ROOF/PARAPET REPAIRS	460162	247/01	60,000	0
MENTAL HEALTH	PATIO DECK, RECONSTRUCT	732636	287/01	58,600	0
MENTAL HEALTH	REDWOOD CENTER, EXTERIOR PRESERVATION (FCM)	732636	379/01	77,000	0

DEPARTMENT	PROJECT	INDEX CODE	PROJ/ WP	DEPT REQUEST	MAYOR'S RECOMMENDED
FUND GROUP/FUND: 01/000 GEN FUND-CONSOLIDATE					
CIAC PRIORITY: 103 EXTERIOR PRESERVATION-COST AVOIDANCE					
PUBLIC WORKS	EAST ROOF, REPLACE	776062	279/01	50,000	0
PUBLIC WORKS	EXTERIOR WINDOW SASH, PAINTING	770370	344/01	242,200	0
PUBLIC WORKS	CHILDCARE & COMMUNITY CENTERS- EXT PRESERVATION PROJS (FCM)	778175	475/01	452,500	0
PURCHASER	VARIOUS BUILDINGS, REPLACE ROOFS	540278	512/01	180,000	0
PURCHASER	PEELING PAINT	540278	515/01	124,000	0
TOTAL FOR CIAC PRIORITY 103				12,434,110	0
CIAC PRIORITY: 104 PROPERTY PROTECTION-COST AVOIDANCE					
JUVENILE COURT	REPLACE METAL DOORS	318170	518/01	10,500	0
LIBRARY	VARIOUS BRANCH LIBRARIES, SECURITY LIGHTING	615187	260/01	55,000	0
REC PARK	VARIOUS LOCATIONS, INSTALL SECURITY LIGHTING	620237	803/01	100,000	0
DPH-CENTRAL OFFICE	LOCK SYSTEM UPGRADE	433243	578/01	17,600	0
SF GENERAL HOSPITAL	MED CNTR SECURITY DOOR LOCK	460162	210/01	159,000	0
TOTAL FOR CIAC PRIORITY 104				342,100	0
CIAC PRIORITY: 105 MECHANICAL/ELECTRICAL-COST AVOIDANCE					
JUVENILE COURT	VISITORS RESTROOMS, DISABLED ACCESS	318105	298/01	18,200	0
JUVENILE COURT	DOMESTIC WATER PUMP STATION, ACCESS ROAD	318113	324/01	70,000	0
JUVENILE COURT	SEWAGE TREATMENT FACILITIES, MODIFICATIONS	318113	358/01	863,200	0
JUVENILE COURT	HEATING AND VENTIALTION	318170	504/01	1,125,100	0
JUVENILE COURT	HOT WATER SYSTEM HEATING VENTS	318170	506/01	28,700	0
JUVENILE COURT	HEAT EXCHANGERS	318170	519/01	73,700	0
ART COMMISSION	ELECTRICAL AND MECHANICAL SYSTEMS REPLACEMENT/ADDITIONS	330217	316/01	66,000	0
FIRE	GROUND FAULT INTERUPTORS	530428	352/01	27,000	0
POLICE	ELECTRICAL FACILITIES, REPAIR OR REPLACE	580134	297/01	35,000	0
POLICE	ELECTRONIC BALLAST INSTALLATION	580613	448/01	7,000	0
LIBRARY	REPLACE BOILER	615047	210/01	23,100	0
REC PARK	ENERGY CONSERVATION	620237	211/01	154,400	0
REC PARK	FOOD STORAGE FREEZER- REPLACE CONDENSER UNITS	372516	257/01	15,700	0
REC PARK	VARIOUS POOLS, MODIFY VENTILATION SYSTEMS	372516	267/01	252,200	0
REC PARK	VARIOUS LOCATIONS, REHABILITATE LIGHTING SYSTEMS	372516	285/01	100,000	0
REC PARK	VARIOUS LOCATIONS, GAS CONSERVATION PROJECTS	620237	319/01	91,000	0
REC PARK	VARIOUS LOCATIONS, REHABILITATE BUILDINGS	372516	416/01	161,400	0
SOCIAL SERVICES	REPLACE LIGHT MANAGEMENT SYSTEM RELAYS	648915	490/01	11,000	0
SOCIAL SERVICES	DETERIORATED HEATING LINES	648915	492/01	265,000	0
SOCIAL SERVICES	POOR AIR DISTRIBUTION	648915	493/01	10,600	0
ACADEMY OF SCIENCES	AQUARIUM, FISH ROUNDABOUT, RENOVATION	400028	241/01	624,000	0
ASIAN ART MUSEUM	BUILDING INSULATION	402065	206/01	720,000	0
ASIAN ART MUSEUM	CONDUIT REPLACEMENT	402065	207/01	18,000	0
MEDICAL EXAMINER	REPLACE REAR AUTOMATIC AIR DOORS	424135	550/01	35,300	0
ANIMAL CONTROL	ELEVATOR MODIFICATIONS	420414	446/01	38,200	0
REGISTRAR	ELEVATOR REPAIR	430025	511/01	78,000	0
DPH-CENTRAL OFFICE	HEATING/VENTILATION SYSTEM, MODIFICATIONS AND REPLACEMENT	433243	274/01	110,000	0
DPH-CENTRAL OFFICE	REPLACE EXTERIOR DOORS (FCM)	732610	387/01	29,300	0
DPH-CENTRAL OFFICE	INTERIOR ELECTRIC SERVICE	433243	576/01	238,700	0
DPH-CENTRAL OFFICE	STREET DOOR MODIFICATION	433243	581/01	44,000	0

DEPARTMENT	PROJECT	INDEX CODE	PROJ/ WP	DEPT REQUEST	MAYOR'S RECOMMENDED
FUND GROUP/FUND: 01/000 GEN FUND-CONSOLIDATE					
CIAC PRIORITY: 105 MECHANICAL/ELECTRICAL-COST AVOIDANCE					
DPH-CENTRAL OFFICE	SIDEWALK REPAIR	433243	582/01	44,000	0
DPH-CENTRAL OFFICE	WINDOW/DOOR APPLIANCE REPAIR	433243	584/01	74,300	0
DPH-CENTRAL OFFICE	HVAC SYSTEM REPAIR	732367	587/01	232,500	0
SF GENERAL HOSPITAL	MEDICAL CENTER, COOLING SYSTEM, RETUBE CHILLER	460162	222/01	108,200	0
SF GENERAL HOSPITAL	POWER HOUSE, AIR COMPRESSORS, INSTALL OUTSIDE AIR INTAKE	460162	233/01	69,500	0
SF GENERAL HOSPITAL	POWER PLANT, INSTALL COOLING TOWER	460162	236/01	167,000	0
SF GENERAL HOSPITAL	VARIOUS BUILDINGS, MECHANICAL AND ELECTRICAL SYSTEMS (FCM)	460162	242/01	32,400	0
SF GENERAL HOSPITAL	VARIOUS LOCATIONS, REPLACE SWITCH GEAR	460162	250/01	130,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, PATHOLOGY, INSTALL FUME HOODS	460162	677/01	118,400	0
PUBLIC WORKS	ELECTRICAL SYSTEM MODIFICATIONS	770289	222/01	315,000	0
PUBLIC WORKS	VARIOUS LOCATIONS, ELEVATOR UPGRADING AND REFURBISHING	770370	268/01	109,200	0
PUBLIC WORKS	WATER SERVICE, REPLACE DETERIORATED LINES	770370	272/01	89,100	0
PUBLIC WORKS	BOILER ROOM, REPLACE FEED PUMPS	776062	276/01	19,200	0
PUBLIC WORKS	BOILER ROOM, REPLACE AIR PURGE COMPRESSORS	772079	386/01	21,000	0
PUBLIC WORKS	FIFTH FLOOR, CLEAN VENTILATION SYSTEM	772079	572/01	110,200	0
PUBLIC WORKS	CIVIC CENTER STEAM DIST. SYSTEM, IMPROVEMENTS	770289	663/01	548,800	0
PURCHASER	WAREHOUSE, REPLACE LIGHTING FIXTURES AND HEATERS	540294	338/01	20,300	0
PURCHASER	REPAVE DRIVEWAYS	540278	367/01	334,000	0
PURCHASER	REPLACE OLD IMPROPER WATER SUPPLY-SHOPS	540278	514/01	386,900	0
PURCHASER	UNPROTECTED EQUIPMENT	540278	571/01	10,600	0
TOTAL FOR CIAC PRIORITY 105				8,274,400	0
CIAC PRIORITY: 106 REHAB OF INTERIORS-COST AVOIDANCE					
TREASURER-TAX COLL	RM 107, INTERIOR PAINTING	551119	201/01	69,000	0
COUNTY CLERK	RM 317, PAINT OFFICE AREA	322065	395/01	9,400	0
ART COMMISSION	SOM CULTURAL CENTER, EAST WALL, WATERPROOFING	330217	340/01	219,000	0
FIRE	INTERIOR PAINTING	530428	240/01	276,900	0
POLICE	VARIOUS OFFICE AREAS, INTERIOR PAINTING	580613	412/01	130,400	0
POLICE	NORTHERN STATION-GUN CABINET AND PAINTING	580613	413/01	27,000	0
POLICE	REPAIR WATER DAMAGE	580613	451/01	8,800	0
POLICE	VARIOUS ROOMS, REPLACE LINOLEUM FLOORING	580613	485/01	100,000	0
LIBRARY	REPLACE TO INSTALL FLOOR TILES	615047	216/01	47,400	0
REC PARK	DOOR REPLACEMENT	372516	253/01	579,600	0
REC PARK	DOOR REPLACEMENT	620237	331/01	388,000	0
REC PARK	DOOR REPLACEMENT	372516	396/01	57,200	0
SOCIAL SERVICES	INTERIOR PAINTING	648915	457/01	409,000	0
SOCIAL SERVICES	WATERPROOF PATIO DOOR	648915	472/01	121,000	0
SOCIAL SERVICES	REPLACE MISSING CEILING TILES	648915	479/01	214,100	0
ACADEMY OF SCIENCES	INTERIOR PAINTING	400028	536/01	196,700	0
ELECTRICITY	VARIOUS REPAIRS	425587	553/01	34,100	0
SF GENERAL HOSPITAL	WALL/FLOOR PROBLEMS	460162	249/01	50,000	0
TOTAL FOR CIAC PRIORITY 106				2,937,600	0
CIAC PRIORITY: 107 MECHANICAL/ELECTRICAL-FUNCTIONAL NEEDS					
JUVENILE COURT	SEWAGE TREATMENT FACILITY REPLACE FUEL STORAGE TANK	318113	381/01	170,200	0
ART COMMISSION	VARIOUS CENTER, MODIFY HEATING SYSTEMS	330217	345/01	69,900	0

DEPARTMENT	PROJECT	INDEX CODE	PROJ/ WP	DEPT REQUEST	MAYOR'S RECOMMENDED
FUND GROUP/FUND: 01/000 GEN FUND-CONSOLIDATE					
CIAC PRIORITY: 107 MECHANICAL/ELECTRICAL-FUNCTIONAL NEEDS					
FIRE	PLUMBING UPGRADES	530428	244/01	29,700	0
TOTAL FOR CIAC PRIORITY 107				269,800	0
CIAC PRIORITY: 109 IMPROVE EXISTING SYSTEMS (EXCEPT INTERIORS)					
SUPERIOR COURT	FOURTH FLOOR AIR CONDITIONING	316091	935/01	370,800	0
SOCIAL SERVICES	REPLACE WINDOWS	640078	403/01	394,200	0
SOCIAL SERVICES	INCREASE ELECTRICAL CAPACITY	648915	455/01	55,000	0
ELECTRICITY	SIREN WARNING SYSTEM, SIREN PURCHASE AND INSTALLATION	425587	387/01	27,000	0
SF GENERAL HOSPITAL	VARIOUS LOCATIONS, MODIFY ELEVATORS FOR DISABLED ACCESS	460162	202/01	70,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, ELEVATOR SHAFT NO 14, INSTALL CAB AND EQUIP.	460162	209/01	395,000	0
SF GENERAL HOSPITAL	VARIOUS LOCATIONS, PARKING AREA IMPROVEMENTS	460162	234/01	80,900	0
SF GENERAL HOSPITAL	MEDICAL CENTER, PATHOLOGY, INSTALL AIR CONDITIONING	460162	237/01	137,000	0
SF GENERAL HOSPITAL	UPGRADE OF HOSPITAL VENTILATION SYSTEM	460162	245/01	1,245,000	0
PUBLIC WORKS	ML KING CHILDCARE CENTER RESURFACE PLAYGROUND AREA	778175	474/01	83,500	0
PUBLIC WORKS	WHEEL CHAIR STAIR LIFT	778175	573/01	36,000	0
PUBLIC WORKS	CLEAR CLOGGED DRAIN LINES	778175	575/01	25,000	0
PURCHASER	VARIOUS AREAS, MODIFICATIONS	540278	289/01	25,000	0
TOTAL FOR CIAC PRIORITY 109				2,944,400	0
CIAC PRIORITY: 110 IMPROVE INTERIORS					
ASSESSOR	RM 101, OFFICE RENOVATION	301093	212/01	67,700	0
CITY ATTORNEY	ROOM 206 ATTORNEYS' OFFICE PARTITION WALL EXTENSION	302075	352/01	9,400	0
DISTRICT ATTORNEY	RM 301, INVESTIGATORS OFFICES, REMODEL	303081	226/01	189,273	0
DISTRICT ATTORNEY	RM 4, WOMENS LOUNGE AREA, REMODEL	303081	232/01	38,800	0
DISTRICT ATTORNEY	RMS 322 & 57 RECEPTION AND SECRETARIAL AREAS, REMODEL	303081	546/01	67,500	0
SUPERIOR COURT	VARIOUS AREAS, REPLACE COURTROOM DOORS	316091	254/01	20,400	0
MUNICIPAL COURT	VARIOUS COURTROOMS, REFURBISH WOODWORK	317164	202/01	33,000	0
JUVENILE COURT	MEDICAL CLINIC REMODELING	318055	496/01	25,000	0
JUVENILE COURT	HANDICAPPED ACCESSIBILITY	318170	505/01	1,619,700	0
JUVENILE COURT	REHABILITATE SERVICE BUILDING AUDITORIUM	318170	507/01	100,000	0
ADULT PROBATION	RM 36, OFFICE REMODELING	320580	229/01	46,700	0
FIRE	REPAIRS TO FLOOR COVERING	530428	320/01	24,200	0
FIRE	VARIOUS STA., MALE/FEMALE FACILITIES, ALTERATIONS	530097	333/01	796,000	0
POLICE	DATA CENTER, INSTALL UNINTERRUPTIBLE POWER SYSTEM	580613	372/01	296,100	0
POLICE	HIBERNIA BANK BUILDING IMPROVEMENTS	580613	449/01	279,870	0
POLICE	INTERIOR/EXTERIOR PAINTING AND DEFERRED MAINTENANCE	580613	450/01	72,000	0
LIBRARY	CARPETING, REPLACE	615187	342/01	84,900	0
REC PARK	DISABLED ACCESS	620237	228/01	227,100	0
SOCIAL SERVICES	RENOVATE BATHROOMS	648915	456/01	327,700	0
SOCIAL SERVICES	ENLARGE TELEPHONE OPERATORS ROOM	648915	481/01	107,500	0
SOCIAL SERVICES	REDESIGN WATING ROOM COUNTERS	648915	484/01	97,300	0
ASIAN ART MUSEUM	RELOCATION OF PHOTO DARKROOM	402081	591/01	54,000	0
CAO	DISABLED ACCESS MODIFICATIONS	420182	402/01	1,000,000	500,000
CAO	DISABLED ACCESS MODIFICATIONS CITY HALL ONLY	420182	410/01	51,400	0
MEDICAL EXAMINER	OFFICE SECURITY, INSTALL ANNUNCIATOR AND PAGING SYSTEM	424010	302/01	44,000	0
MEDICAL EXAMINER	REPLACE FLOOR COVERING	424135	410/01	20,700	0

DEPARTMENT	PROJECT	INDEX CODE	PROJ/ WP	DEPT REQUEST	MAYOR'S RECOMMENDED
FUND GROUP/FUND: 01/000 GEN FUND-CONSOLIDATE					
CIAC PRIORITY: 110 IMPROVE INTERIORS					
MEDICAL EXAMINER	TOXICOLOGY LAB, EXPAND FACILITIES	424135	489/01	137,400	0
MEDICAL EXAMINER	CEILING TILES-MEDICAL EXAMINER COURTROOM	424135	547/01	33,400	0
MEDICAL EXAMINER	REPLACE SAFE DOOR	424135	548/01	18,800	0
MEDICAL EXAMINER	RESURFACING TERAZZO FLOORS	424135	549/01	32,900	0
ELECTRICITY	DISABLED ACCESS IN ALL DOE BUILDINGS	425033	325/01	50,000	0
ELECTRICITY	REMODEL RADIO SERVICE SHOP	425587	551/01	102,000	0
REGISTRAR	RM 158, OFFICE RENOVATIONS	430181	303/01	280,300	0
DPH-CENTRAL OFFICE	PROVIDE PHYSICALLY HANDICAPPED ACCESS	732610	309/01	121,400	0
DPH-CENTRAL OFFICE	HALF-WALL BUILDUP	433243	583/01	104,300	0
DPH-CENTRAL OFFICE	AUTOMATIC TIME SYSTEM REPLACEMENT	433243	585/01	71,000	0
DPH-CENTRAL OFFICE	EXPAND OFFICE SPACE	433243	586/01	91,000	0
LAGUNA HONDA	VARIOUS LOCATIONS, ACCESS MODIFICATIONS	448092	260/01	250,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, ADMIN. AREA, COMPLETE SHELLED AREA	460162	227/01	437,500	0
SF GENERAL HOSPITAL	MEDICAL CENTER, NURSES STATIONS, RENOVATION	460162	229/01	555,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, NURSING AND ADMINISTRATION, OFFICES	460162	230/01	472,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, ADDITIONAL FOOD SERVICE OFFICES	460162	231/01	172,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, ADULT MEDICAL CENTER, WARD 1M	460162	235/01	202,000	70,000
SF GENERAL HOSPITAL	MEDICAL CENTER, ANESTHESIA OFFICES, RELOCATION	460162	238/01	202,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, OPD ADMITTING/ ELIGIBILITY/ER	460162	239/01	1,350,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, CARDIOLOGY, RELOCATION	460162	240/01	50,000	0
SF GENERAL HOSPITAL	MEDICAL CENTER, PATIENT EDUCATION CENTER, RELOCATION	460162	241/01	150,000	0
SF GENERAL HOSPITAL	DSS UNIT EXPANSION	460162	243/01	270,000	40,000
SF GENERAL HOSPITAL	BUSINESS OFFICE UPGRADE	460162	244/01	380,000	50,000
SF GENERAL HOSPITAL	VARIOUS LOCATIONS, DIRECTIONAL SIGN SYSTEM	460162	350/01	100,000	0
PUBLIC WORKS	VARIOUS BUILDINGS, REMOVE ARCHITECTURAL BARRIERS	772079	249/01	638,400	300,000
PUBLIC WORKS	REPAIR AND CONSTRUCTION OF CURB RAMPS	778175	381/01	634,100	0
TOTAL FOR CIAC PRIORITY 110				12,605,743	960,000
CIAC PRIORITY: 111 NEW FACILITIES					
JUVENILE COURT	WATER PLANT-CHLORINE BUILDING	318055	964/01	40,000	0
JUVENILE COURT	ALTERNATIVE WATER SOURCE	318055	967/01	110,500	0
REC PARK	VEHICLE STORAGE SHELTER	372516	961/01	799,700	0
ELECTRICITY	BUREAU OF TELECOMM., NEW FACILITY	425587	963/01	461,000	0
DPH-CENTRAL OFFICE	VAR. HEALTH CEN. AND CLINICS, MASTER FACILITIES PLAN	732610	618/01	150,000	0
SF GENERAL HOSPITAL	VARIOUS HEALTH SERVICES, ASSESSMENTS/EXPANSION PLANS	460162	673/01	276,000	0
SF GENERAL HOSPITAL	VARIOUS BUILDINGS, STRUCTURAL ASSESSMENTS/IMPROVEMENT PLANS	460162	674/01	250,000	0
PURCHASER	NATURAL GAS VEHICLE FUELING FACILITY	540278	960/01	465,300	0
TOTAL FOR CIAC PRIORITY 111				2,552,500	0
TOTAL FOR FG/FUND 01/000				75,022,041	5,484,500

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